

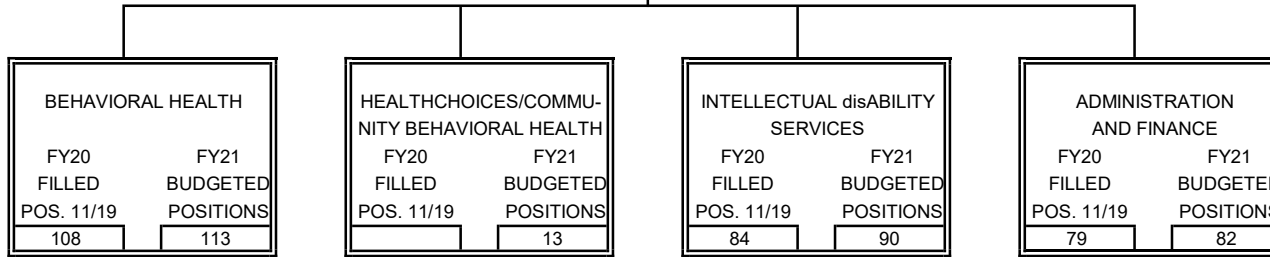
CITY OF PHILADELPHIA

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2021 OPERATING BUDGET

Department	No.
Department of Behavioral Health & IDS	15

Department of Behavioral Health & Intellectual disAbility Services	
FY20	FY21
FILLED	BUDGETED
POS. 11/19	POSITIONS
271	298



FY21 PROPOSED BUDGET	
ORGANIZATION	
FY20	FY21
FILLED	BUDGETED
POS. 11/19	POSITIONS

SECTION 45

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

Department								No.
Department of Behavioral 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	GENERAL	100	Employee Compensation					
		a)	Personal Services	1,580,748	1,534,468	1,555,369	1,545,668	(9,701)
		b)	Employee Benefits					
		200	Purchase of Services	15,534,786	14,360,976	14,360,976	13,930,892	(430,084)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	17,115,534	15,895,444	15,916,345	15,476,560	(439,785)
06	HEALTHCHOICES	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, etc.					
	800	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
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	16,847,733	19,656,090	19,647,370	19,919,849	272,479
		b)	Employee Benefits	7,593,795	9,266,948	9,264,050	9,343,138	79,088
		200	Purchase of Services	234,865,126	256,212,513	247,804,360	264,841,345	17,036,985
		300	Materials and Supplies	102,543	177,500	177,500	177,500	
		400	Equipment	26,134	72,500	72,500	72,500	
		500	Contributions, etc.					
	800	Payments to Other Funds	79,125	97,308	97,308	98,934	1,626	
			Total	259,514,456	285,482,859	277,063,088	294,453,266	17,390,178
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	18,970,032	21,990,558	21,627,739	22,413,109	785,370
		b)	Employee Benefits	7,593,795	9,266,948	9,264,050	9,642,532	378,482
		200	Purchase of Services	1,240,880,430	1,569,656,489	1,461,666,810	1,577,330,251	115,663,441
		300	Materials and Supplies	102,543	177,500	177,500	177,500	
		400	Equipment	26,134	72,500	72,500	72,500	
		500	Contributions, etc.					
	800	Payments to Other Funds	79,125	214,308	170,834	293,934	123,100	
			Total	1,267,652,059	1,601,378,303	1,492,979,433	1,609,929,826	116,950,393

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET		DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS				
Department Department of Behavioral Health & IDS						No. 15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Behavioral Health - 01/02						
Projected lump-sum 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		1,399,875				1,399,875
Subtotal	(38,910)	1,399,875				1,360,965
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)
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

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2021 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Department of Behavioral Health & IDS						15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GRANTS REVENUE FUND - 08						
Behavioral Health - 01/02						
Projected lump-sum decrease	(105,512)					(105,512)
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)
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

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY
PERSONAL SERVICES

Department Department of Behavioral Health & IDS	No. 15
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Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		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
3	Bonus, Gross Adj.		160,882		77,043			42,000		(35,043)
4	PT, Temp/Seas, Bd , SCG		13,199		30,312			30,312		
5	Overtime		226,209		443,500			444,000		500
6	Holiday Overtime		1,529							
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										
Total		267	18,970,032	291	21,627,739	271	298	22,413,109	7	785,370

B. Summary of Uniformed Personnel Included in Above - All Funds

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

C. Summary by Object Classification - General Fund

1	Lump Sum		116		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)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		6,906		6,000			6,500		500
6	Holiday Overtime									
7	Shift/Stress		11		49			25		(24)
8	H&L, IOD, LT-Sick									
9										
Total		21	1,580,748	23	1,555,369	24	24	1,545,668	1	(9,701)

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

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

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program			No.	
Department of Behavioral Health & IDS	15	Behavioral Health			01/02	
Program Description						
<p>The Behavioral Health Division ensures the availability of state-mandated mental health and drug and alcohol services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management and outpatient, as well as transitional and community integration services aimed at providing supportive environments for both consumers and their families. Services also include evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient housing, and case-management services.</p>						
Program Objectives						
<ul style="list-style-type: none"> The DBHIDS Housing and Homeless Services unit oversees a continuum of creative and innovative housing programs to support individuals with behavioral health challenges. The goal is to continue to work with the Philadelphia Housing Authority (PHA) to renovate approximately 300 vacant PHA properties in their inventory, utilize the Shared Housing Model, where people share a home as roommates, to expand the availability of housing units, and address the housing needs of couples who are homeless. Investigate and research ways to better serve boys of color, specifically those in grades K-8, as recent reports have been seen of challenges with depression, suicidal ideation, and other mental health issues in this demographic. Continue the department's Warm Hand Off (WHO) Initiative to implement policies and procedures that integrate the use of Certified Recovery Specialists (CRS) into Philadelphia's seventeen Emergency Departments (Eds) and six Crisis Response Centers (CRCs). 						
Performance 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 community-based behavioral health screenings events	123	101	130	130		
Comments: Community-based behavioral health screening events are an opportunity for individuals to identify their behavioral health needs and get connected to potential avenues of support, all while they are in their community.*						
Number of new individuals trained in Mental Health First Aid	6,409	3,091	6,500	6,500		
Comments: By the end of CY2019, DBHIDS is on track to train a total of 38,000 individuals and is launching a campaign to reach 50,000 total trained by CY2020.						
Number of EDS/CRS with a Warm Handoff (WHO) process	N/A	N/A	N/A	Set baseline		
Comments: Please note that "EDS" stands for "Emergency Departments" and "CRS" stands for "Certified Recovery Specialist" and "WHO" stands for warm handoff.*						
Number of Innovative Community events/programming	N/A	N/A	N/A	Set baseline		
Comments: This is a new measure for FY20, so prior-year data is not available.*						
Sponsored community events attendance	N/A	N/A	N/A	Set baseline		
Comments: This is a new measure for FY20, so prior-year data is not available.*						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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
Summary of Full Time Positions by Fund						
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)	(7)
010	General	7	9	10	10	1
080	Grants Revenue	97	112	98	103	(9)
	Total Full Time	104	121	108	113	(8)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 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	5E01	Certified Peer Specialist	36,340 - 39,498			1	1	36,340	1
3	5F73	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	

Total Gross Requirements			7	9	10	10	559,168	1
Plus: Earned Increment							887	
Plus: Longevity								
Less: (Vacancy Allowance)								
Total Budget Request							560,055	

Summary of Personal Services

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum				8,978			7,277	(1,701)	
2	Full Time - Civilian	7	326,387	9	511,646	10	10	552,778	41,132	1
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,233							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	7	329,620	9	520,624	10	10	560,055	39,431	1

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA		SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM				
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,965,398	1,858,632	1,691,500	1,231,727	(459,773)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	8,126,730	7,372,465	7,539,597	6,169,411	(1,370,186)
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		10,092,128	9,231,097	9,231,097	7,401,138	(1,829,959)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if 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 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 Services
254	Citizens Acting Together Can Help	51,201	51,201	53,333	53,333	Encampment Resolution - Transportation Svcs
254	Drexel University	250,000	250,000	250,000	250,000	Autism Spectrum Disorder Services
254	Horizon House, Inc.	1,395,276	1,723,182	1,723,182	1,723,182	Mental Health Services
254	Mental Health Partnerships	2,000,000	2,000,000	2,000,000	1,629,814	Mental Health Services
254	Philadelphia Mental Health Care Corp (PMHCC)	371,750				Health Consultant Services
254	Project Home	788,223	223,082	183,082	183,082	Encampment Support/Resolution - Expanded Outreach Capacity
254	Resources for Human Development	125,000	125,000	165,000	165,000	Encampment Resolution - Critical Time Intervention
254	The PA Hospital of the Univ. of PA Health System	1,145,280	1,000,000	1,165,000	165,000	Mental Health Svcs - Navigation Center Outreach
	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 Campaign
250	Health Federation of Philadelphia, Inc.	47,871	47,871	41,029	41,029	Health Epidemiologist/ Opioid Survey
250	Health Promotion Council of Southeastern PA	74,000	74,000	74,000	74,000	Project Teach - Youth Tobacco Ctrl
250	Philadelphia Mental Health Care Corporation	50,000	100,000	135,000	135,000	Navigation Center Outreach
250	Prevention Point Philadelphia	608,862	548,133	461,106	461,106	Sterile Syringe Exchange & Harm Reduction, ID Acquisition, Outreach & Transportation, Sublocade Pilot, Naloxone Training & Distribution
250	Project Home, Inc.	47,765	93,459	47,765	47,765	HIV Outreach
250	Public Health Management Corporation		378,419			D&A Svcs-Joy of Living & Contingency Pilot
250	Public Health Management Corporation	724,725		376,287		Resilience - Joy of living Recovery House/Contingency Pilot
250	Straight to Tell	30,000				Opioid Media Campaign
250	University of PA		200,000			Navigation Center Outreach
	Subtotal - Office of Addiction Services	1,703,223	1,441,882	1,274,750	815,227	D&A Services

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-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	
Other Governments			16,402		(16,402)	
Other Funds of the City						
Total	191,901,628	217,903,524	206,310,664	219,029,245	12,718,581	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Family Preservation Funds - Title XX		G15033	150500	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2020 - June 30, 2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.						
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	605,304	605,304	605,304	605,304	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	605,304	605,304	605,304	605,304	
Summary by Funding Source						
Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (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-Governmental)					
	Total	522,879	605,304	605,304	605,304	
Summary of Positions						
Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		SEPTA Pilot Program - Outreach & Engagement		G15040	150790	
<i>State</i>		Award Period	Type of Grant			
<input checked="" type="checkbox"/> <i>Other Govt.</i>		February 28, 2019 - August 31, 2019	Reimbursement			
<i>Local (Non-Govt.)</i>		Grant Objective				
To promote positive interfacing with the service resistant, homeless adult with behavioral health disabilities by building a trusting and respectful relationship with them.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	32,803		16,402		(16,402)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		32,803		16,402		(16,402)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments			16,402		(16,402)
400	Local (Non-Governmental)					
Total				16,402		(16,402)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Integrated System of Care Expansion		G15077	150081	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2015 - September 29, 2019		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	6,531	8,720			
100 b)	Employee Benefits - Total	2,039	2,898			
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	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						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Behavioral Health Services/IGT (173) & Centers of Excellence		G15277	150690/150691	
<input checked="" type="checkbox"/>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2020 - June 30, 2021		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	10,669,723	11,449,723	9,169,723	9,169,723	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	10,669,723	11,449,723	9,169,723	9,169,723	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	14,560,208	11,449,723	9,169,723	9,169,723	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	14,560,208	11,449,723	9,169,723	9,169,723	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Philadelphia Intermediate Punishment Substance Abuse Treatment Program		G15290	150536	
<input checked="" type="checkbox"/>	State	Award Period July 1, 2020 - June 30, 2021		Type of Grant Reimbursement		
Other Govt.						
Local (Non-Govt.)		Grant Objective				
Drug and alcohol-based restrictive intermediate punishment program.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	142,873	180,464	180,464	180,464	
100 b)	Employee Benefits - Total	42,792	54,089	54,089	54,089	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	3,150	3,150	3,150	3,150	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,507	1,507	1,507	1,507	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	13,500	13,500	13,500	13,500	
	Class 192 - FICA	7,500	7,500	7,500	7,500	
	Class 193 - Health / Medical	17,135	28,432	28,432	28,432	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,342,651	3,342,651	3,342,651	3,342,651	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,528,316	3,577,204	3,577,204	3,577,204	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	3,640,405	3,577,204	3,577,204	3,577,204	
300	Other Governments					
400	Local (Non-Governmental)					
Total		3,640,405	3,577,204	3,577,204	3,577,204	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Mental Health Program		G15363	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2020 - June 30, 2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services, to citizens of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	90,147	102,794	102,794	98,716	(4,078)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	64,029	72,961	72,961	70,066	(2,895)
	Class 190 - Pension Obligation Bonds	144,806	253,284	253,284	243,235	(10,049)
	Class 191 - Pension 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 - Municipal Plan 10 - City Match					
200	Purchase of Services	140,714,256	152,700,000	145,225,000	153,026,198	7,801,198
300	Materials and Supplies	12,502	25,000	25,000	25,000	
400	Equipment	2,360	20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,992	34,050	34,050	32,699	(1,351)
900	Advances and Misc. Payments					
	Total	149,440,059	162,823,679	155,188,679	162,751,000	7,562,321
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	9,050,557	10,541,131	9,398,711	9,856,649	457,938
200	State	139,708,999	152,282,548	145,789,968	152,894,351	7,104,383
300	Other Governments					
400	Local (Non-Governmental)	2,600				
	Total	148,762,156	162,823,679	155,188,679	162,751,000	7,562,321
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	80	94	77	83	(11)
105	Full Time - Uniform					
	Total	80	94	77	83	(11)

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CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Phila Alliance for Child Trauma Svcs (PACTS)/Homeless to Home Behavioral Health Proj	Grant Number G15567	Index Code 150611/150612
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2016 - September 29, 2021	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

PACTS: Children's Services
Homeless to Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.

Summary by Class

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,453	5,453	5,453	5,453	
100 b)	Employee Benefits - Total	880	2,019	2,019	2,019	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	880	2,019	2,019	2,019	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	2,455,689	1,552,534	1,843,224	1,843,224	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		2,462,022	1,560,006	1,850,696	1,850,696	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	2,309,191	1,560,006	1,850,696	1,850,696	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,309,191	1,560,006	1,850,696	1,850,696	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Cross Systems Data and Information Sharing		G15588	150726	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2018 - September 30, 2019		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Improve cross-systems data integration and information sharing across systems and develop solutions for justice-involved individuals with mental illness and cooccurring disorders.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	112,449	149,932	37,483		(37,483)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	112,449	149,932	37,483		(37,483)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	25,583	149,932	37,483		(37,483)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	25,583	149,932	37,483		(37,483)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Navigation & Housing Services for Individuals with Opioid Use Disorder		G15568	150622	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2019 - September 29, 2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Navigation & Housing Services for Individuals with Opioid Use Disorder.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	485,402		1,839,016	500,000	(1,339,016)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	485,402		1,839,016	500,000	(1,339,016)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	14,791		1,839,016	500,000	(1,339,016)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	14,791		1,839,016	500,000	(1,339,016)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Healthy and Home	Grant Number G15570	Index Code 150613
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period July 1, 2020 - June 30, 2021	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Create and sustain a family and youth-driven system of care that serves Philadelphia's youth with serious behavioral health needs.

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			750,000	1,000,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			750,000	1,000,000	250,000

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (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-Governmental)					
	Total			750,000	1,000,000	250,000

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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Funding Sources	Grant Title	Grant Number	Index Code
X Federal	Comprehensive Assessment for Placement Services for First Judicial District MH Court	G15667	150619
State	Award Period	Type of Grant	
Other Govt.	January 1, 2017 - June 30, 2018	Reimbursement	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	139,128				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	139,128				

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	State Drug & Alcohol Program		G15700	Various	
<input checked="" type="checkbox"/>	State	Award Period	Type of Grant			
	Other Govt.	July 1, 2020 - June 30, 2021	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
Comprehensive drug and alcohol services for the citizens of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	1,102,683	1,367,301	1,527,301	1,565,666	38,365
100 b)	Employee Benefits - Total	580,964	613,220	613,220	657,579	44,359
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	11,681	12,218	12,218	13,102	884
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,522	9,045	9,045	9,699	654
	Class 190 - Pension Obligation Bonds	55,166	58,002	58,002	62,198	4,196
	Class 191 - Pension Contributions	364,850	362,321	362,321	388,531	26,210
	Class 192 - FICA	33,074	38,672	38,672	41,469	2,797
	Class 193 - Health / Medical	104,691	129,650	129,650	139,029	9,379
	Class 194 - Group Life	2,167	2,311	2,311	2,478	167
	Class 195 - Group Legal	813	1,001	1,001	1,073	72
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	23,568,756	32,350,000	28,332,642	35,248,927	6,916,285
300	Materials and Supplies	4,814	15,000	15,000	15,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	5,422	6,837	6,837	7,828	991
900	Advances and Misc. Payments					
	Total	25,262,639	34,357,358	30,500,000	37,500,000	7,000,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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-Governmental)					
	Total	19,479,026	34,357,358	30,500,000	37,500,000	7,000,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	17	18	21	20	2
105	Full Time - Uniform					
	Total	17	18	21	20	2

CITY OF PHILADELPHIA	GRANT INFORMATION SUMMARY
FISCAL 2021 OPERATING BUDGET	WITHIN PROGRAM

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

<i>Funding Sources</i>	Grant Title Network of Neighbors Responding to Violence	Grant Number G15785	Index Code 150786
<input type="checkbox"/> Federal	Award Period January 12, 2018 - January 11, 2019	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input checked="" type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	7,500				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,500				

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Homeless Alcoholic Men		G15806	150684	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2020 - September 30, 2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Provide drug and alcohol services for homeless alcoholic men.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	121,250	140,000	140,000	140,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	121,250	140,000	140,000	140,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	55,255	140,000	140,000	140,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	55,255	140,000	140,000	140,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Comprehensive Highway Safety Program		G15934	150514	
	State	Award Period	Type of Grant			
	Other Govt.	October 1, 2018 - September 30, 2019	Reimbursement			
	Local (Non-Govt.)	Grant Objective				
Provide comprehensive public education campaign on highway safety in the City of Philadelphia, relating to drug and alcohol abuse.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	97,855				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	97,855				
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal	207,990				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	207,990				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mentally Ill Homeless Services	Grant Number G15967	Index Code 150980
<input checked="" type="checkbox"/> Federal	Award Period January 1, 2018 - December 31, 2018	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

Services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	27,500	55,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	27,500	55,000			

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		55,000			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		55,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Act 152	Grant Number G15976	Index Code 150982
<input checked="" type="checkbox"/> Federal	Award Period January 1, 2020 - December 31, 2021	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Provide funding for Drug and Alcohol services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance.

Summary by Class

Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,935,318	1,935,318	1,935,318	1,935,318	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,935,318	1,935,318	1,935,318	1,935,318	

Summary by Funding Source

Code	Category	Fiscal 2019 Actual Revenue	Fiscal 2020 Original Budget	Fiscal 2020 Estimated Revenue	Fiscal 2021 Department Request	Increase or (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-Governmental)					
Total		846,949	1,935,318	1,935,318	1,935,318	

Summary of Positions

Code	Category	Actual Pos. 6/30/19	Fiscal 2020 Budgeted Pos.	Incr. Run PPE 11/24/19	Fiscal 2021 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PROGRAM SUMMARY - ALL FUNDS				
FISCAL 2021 OPERATING BUDGET						
Department	No.	Program			No.	
Department of Behavioral Health & IDS	15	HealthChoices/Community Behavioral Health			03	
Program Description						
The HealthChoices/Community Behavioral Health (CBH) Division provides effective and medically necessary mental health and substance abuse services for Philadelphia County Medicaid recipients, while achieving management and operational efficiencies to lower healthcare costs.						
Program Objectives						
<ul style="list-style-type: none"> 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. 						
Performance Measures						
Description	Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target		
(1)	(2)	(3)	(4)	(5)		
Unduplicated persons served in all community-based services, including outpatient services	116,241	80,525	95,000	95,000		
Comments: This is a cumulative measure with the highest number of unique clients reported in the first quarter.*						
Number of admissions to out-of-state residential treatment facilities	46	15	50	50		
Comments: Medicaid (MA) members are unduplicated within the quarter, and the goal is to be below the target.*						
Number of admissions to residential treatment facilities	326	160	600	600		
Comments: Medicaid (MA) members are unduplicated within the quarter, and the goal is to be below the target.*						
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	57.3%	57.6%	50.0%	50.0%		
Comments: Beginning in FY20, DBHIDS is altering their methodology to a PA-specific methodology to align all reporting to what they report to the Office of Mental Health and Substance Abuse Services at PA DHS.*						
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)	13.5%	14.4%	15.0%	15.0%		
Comments: This measure includes both substance abuse and non-substance abuse facilities used by Medicaid (MA) members.*						
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children)	84.9%	82.8%	80.0%	80.0%		
Comments: Beginning in FY20, DBHIDS is altering their methodology to a PA-specific methodology to align all reporting to what they report to the Office of Mental Health and Substance Abuse Services at PA DHS.*						
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children)	9.1%	8.5%	10.0%	10.0%		
Comments: Beginning in FY20, DBHIDS is altering their methodology to a PA-specific methodology to align all reporting to what they report to the Office of Mental Health and Substance Abuse Services at PA DHS.*						
Number of initiatives with Identified Outcome Measures and Sustainment Plans	N/A	N/A	N/A	Set baseline		
Comments: Beginning in FY20, DBHIDS is altering their methodology to a PA-specific methodology to align all reporting to what they report to the Office of Mental Health and Substance Abuse Services at PA DHS.*						
Percent of providers that receive satisfactory credentialing status	N/A	N/A	N/A	Set baseline		
Comments: There is a comprehensive process that is built in for providers who receives a less than satisfactory score. This process is called the Performance Improvement Process (PIP).*						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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
Summary of Full Time Positions by Fund						
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)	(7)
060	HealthChoices				13	13
	Total Full Time				13	13

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	PROGRAM SUMMARY - ALL FUNDS (CONTINUED)
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Department	No.	Program	No.
Department of Behavioral Health & IDS	15	HealthChoices/Community Behavioral Health	03

Selected Associated Non-Tax Revenues by Fund						
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Fund No.	Fund	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (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

Selected Associated Capital Projects						
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Dept. Where Appropriated	Description	Carry Forward	Fiscal 2020 Original Approp. (GO Only)	Fiscal 2020 Original Approp. (All Other Sources)	Fiscal 2021 Proposed Budget (GO Only)	Fiscal 2021 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)

Selected Associated Operating Costs						
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Dept. Where Appropriated	Description	Fiscal 2019 Calculated Obligations	Fiscal 2020 Calculated Appropriations	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Budget	Increase or (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					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices/Community Behavioral Health		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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					
Total		991,022,069	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian				13	13
105	Full Time - Uniform					
Total					13	13
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
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	
Other Governments						
Other Funds of the City						
Total	1,020,617,380	1,300,000,000	1,200,000,000	1,300,000,000	100,000,000	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Department of Behavioral Health & IDS			No. 15	Program HealthChoices/Community Behavioral Health			No. 03			
Fund HealthChoices Behavioral Health			No. 06							
Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A398	AMD - Autism Peer	36,340 - 39,498				1	36,340	1	
2	A398	AMD - Behavioral Health Specialist	42,633 - 54,806				4	170,532	4	
3	5E01	Certified Peer Specialist	36,340 - 39,498				4	145,360	4	
4	A398	AMD - Certified Recovery Specialist	36,340 - 39,498				4	145,360	4	
		Transfer from Grants Revenue Fund						450,000		
Total Gross Requirements							13	947,592	13	
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget Request								947,592		
Summary of Personal Services										
Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian		541,551		425,000		13	947,592	522,592	13
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
Total			541,551		425,000		13	947,592	522,592	13

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA

**SCHEDULE 500 - 700 - 800 - 900
BY PROGRAM**

FISCAL 2021 OPERATING BUDGET

Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices/Community Behavioral Health		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Code	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 500 - Contributions, Indemnities & Taxes						
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Total					
Schedule 700 - Debt Services						
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
Schedule 800 - Payments to Other Funds						
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds		117,000	73,526	195,000	121,474
809	Payments to Aviation Fund					
812	Payments to Grants Revenue Fund					
	Total		117,000	73,526	195,000	121,474
Schedule 900 - Advances and Other Miscellaneous Payments						
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	Total					

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2021 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices/Community Behavioral Health		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
Reinvestment						
250	Addiction Medicine & Health Advocates	100				OAS Special Funding
250	Bethesda Project, Inc.	173,750	173,750	173,750	150,000	Homeless Services
250	Black Women's Health Project	114,697				OAS Special Funding
250	Centralized Comprehensive Human Services	100				OAS Special Funding
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 Funding
250	Corporate Alliance for Drug Education	100				OAS Special Funding
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 Coalition
250	Deaf Hearing Communication Center			1,000		Sign Language Services
250	Drexel University	99,400				OAS Special Funding
250	Gaudenzia Incorporated	118,229		986,185		OAS Special Funding
250	Gaudenzia/DRC INC.	100				OAS Special Funding
250	Geneva Worldwide Inc.			3,500		Language Interpretation Services
250	Globo Language Solutions LLC			1,000		Language Interpretation Services
250	Horizon House Incorporated	100				OAS Special Funding
250	JEVS Human Services	100				OAS Special Funding
250	Jewish Family & Children's Services	100				OAS Special Funding
250	Language Line Services, Inc.			3,000		Translation Services
250	Merakey Parkside Recovery	247,804				OAS Special Funding
250	Nationalities Service Center			3,000		Language Interpretation Services
250	North Philadelphia Health System	247,804				OAS Special Funding
250	Northeast Treatment Centers, Inc.	700,000	700,000	700,000	700,000	FIR-Methadone/Curfew
250	Pathways to Housing PA	100				Consumer Supports BHS
250	People Acting to Help, Inc.	247,804				Children's Crisis Response Center
250	Philadelphia Mental Health Care Corporation			1,888,000		OAS Treatment Services
250	Philadelphia Redevelopment Authority	460,285				PHA Renovations
250	Project Home	118,229			150,000	Support Svcs in Permanent Support Housing Svcs
250	Public Health Management Corporation	1,804,000	1,804,000	1,934,463	2,054,000	Forensic Intensive Recovery Svcs, D&A Engagement Specialist, Enhanced Early Childhood Svcs.
250	The Philadelphia Prevention Partnership	100				OAS Special Funding
250	Thomas Jefferson University Hospital	239,790				Narcotic Addiction Rehabilitation
250	Trevor R. Hadley			15,000		Technical Assistance
250	Urban Affairs Coalition	663,999	663,999	663,999	350,000	Homeless Services
250	WES Health Center Inc	100				OAS Special Funding
250	West Phila Community Mental Health	100				OAS Special Funding
<i>Subtotal</i>		5,865,220	3,791,749	6,931,687	3,914,000	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA
FISCAL 2021 OPERATING BUDGET

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

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

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from prior page</i>	5,865,220	3,791,749	6,931,687	3,914,000	
	Reinvestment (continued)					
250	Women in Dialogue	30,000			60,000	Community Coalition
250	Women in Transition	100			60,000	Community Coalition
250	Women of Excellence Inc	30,000			60,000	Community Coalition
254	Achara Consulting INC	15,000		70,000	70,000	The Phila Cert Peer Spec. (CPS) Inst
254	Casa De Consejeria Y Salud Integral, INC	15,000				Engaging Males of Color - Mini Grant
254	Center for Grieving Children, The	380,680	380,680	380,629	380,680	Responder Outreach Team
254	Coalition of African Communities	11,000				Engaging Males of Color - Mini Grant
						Cognitive Therapy/EBP, School-based Initiative, Addiction Services, Certified Recovery Specialist, Net Ambulatory Stabilization, Residential Treatment
254	Community Behavioral Health	6,000,000	4,419,843			Prevention Service Coalition
254	Community Coalitions, TBD		200,000			Warm Handoff Services
254	Council of Southeast PA				393,000	Community Coalition
254	Covenant House			60,000		Healing Hurt People
254	Drexel University Hospital		208,296		208,296	Warm Handoff Services
254	Einstein				125,154	Employment Services
254	First Step Staffing	300,000				Engaging Males of Color - Mini Grant
254	Gibson Foundation Resource Center	12,641				Engaging Males of Color - Mini Grant
254	Gregory Seaton	15,000				Wrap Training
254	Mental Health Partnerships	125,384		125,384	125,384	Warm Handoff Services
254	Mercy Medical Center				125,154	Criminal Justice Technical Assist
254	Patricia A. Griffin, Ph.D.			90,000		Public Health Consultant Services
254	Paul E. Poplawski, Ph.D.			25,000		Forensic Peer Specialist Team
254	Peerstar LLC	330,162		660,323	403,039	Warm Handoff Services
254	Pennsylvania Hospital				175,000	Housing Program/Subsidies, Mural Arts, ASAM training, Forensic Program
254	Phila Mental Health Care Corporation (PMHCC)	6,474,015	3,632,000	5,761,940	3,000,000	Prev Svc Coalition-Homeless Svcs
254	Project Home	150,000	150,000	150,000	150,000	Consumer Supports BHS, Pretreatment engagement
254	Public Health Management Corporation	15,000	404,000	134,563		Family Support Homeless
254	Resources for Human Development, Inc.	826,390	798,288	798,288	357,426	Ceasefire Violence Program
254	Temple University	200,000	200,000		200,000	Engaging Males of Color - Mini Grant
254	The Fellowship/BMEC INC	15,000				Prevention Service Coalition
254	United Communities Southeast Philadelphia	30,000		60,000	60,000	Community Coalition
254	Women in Dialogue			60,000		
	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		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices/Community Behavioral Health		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Administration					
250	Horizon House , Inc.	199,100	199,100	199,100	199,100	Navigation Services - OHS
250	Performance Plus International	57,838	57,838	57,838	57,838	Leadership Program
252	Mitchell & Titus, LLP	171,041	150,000	150,000	150,000	Annual Audit of Program
254	Commonwealth of PA	751,598				Refund to the Commonwealth
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 Supports BHS
254	Mental Health Partnerships	246,224	246,224	123,112	246,224	Consumer Supports BHS
254	Pathways to Housing PA	219,363		219,363		Consumer Supports BHS
254	Philadelphia Mental Health Care Corporation	4,081,266	4,081,286	4,176,266	4,081,286	Consumer Supports BHS
	Subtotal	968,416,648	1,284,682,144	1,183,994,660	1,288,491,881	
	TOTAL	989,257,240	1,298,867,000	1,199,302,474	1,298,359,014	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
Program Description						
The Intellectual disAbility Services Division ensures the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both clients and their families.						
Program Objectives						
•Expand the use of Community of Practice-Life Course tools with individuals registered with Philadelphia IDS for Intellectual Disability (ID) or Autism services, who are not receiving a State Funded waiver service.						
Performance Measures						
Description		Fiscal 2019 Year-End	Fiscal 2020 Year-to-Date (Q1 + Q2)	Fiscal 2020 Target	Fiscal 2021 Target	
(1)		(2)	(3)	(4)	(5)	
(EBPs)		N/A	N/A	N/A	Set baseline	
Comments: This is a new measure for FY20, so prior-year data is not available.*						
Practices (EBPs)		N/A	N/A	N/A	Set baseline	
Comments: This is a new measure for FY20, so prior-year data is not available.*						
Percent of Evidence Based Practice connections		N/A	N/A	N/A	Set baseline	
Comments: This is a new measure for FY20, so prior-year data is not available.*						
Summary by Fund						
Fund No.	Fund	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5,846,270	5,464,620	5,473,566	6,834,531	1,360,965
080	Grants Revenue	56,290,745	58,973,698	62,146,787	66,940,727	4,793,940
	Total	62,137,015	64,438,318	67,620,353	73,775,258	6,154,905
Summary of Full Time Positions by Fund						
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)	(7)
010	General	5	5	5	5	
080	Grants Revenue	79	81	79	85	4
	Total Full Time	84	86	84	90	4

CITY OF PHILADELPHIA				PROGRAM SUMMARY - ALL FUNDS (CONTINUED)		
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services			No. 04
Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	57,491,176	58,973,698	62,146,787	66,940,727	4,793,940
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Bdgt (All Other Sources) (7)
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (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)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	04
Fund	No.		
General	01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L32	Administrative Specialist II	52,321 - 67,274		1				(1)
2	1A11	Clerk Typist 1	30,944 - 33,043		1				(1)
3	D126	Department Aide Trainee	29,883				1	29,883	
4	5F73	Health Program Analysis Supervisor	63,566 - 81,721	1	1	1	1	82,946	
5	5A63	Health Services Social Work Supervisor	59,744 - 76,796	2	2	2	1	77,822	(1)
6	5A62	Health Services Social Worker II	50,107 - 64,424	2		1	1	65,449	1
7	1A02	Office Clerk	30,944 - 33,043			1	1	30,944	1
		Overtime - Civilian						6,500	
		Shift/Stress						25	
		DC47 Wage Increase/Bonus						10,415	
Total Gross Requirements				5	5	5	5	303,984	(1)
Plus: Earned Increment								99	
Plus: Longevity								694	
Less: (Vacancy Allowance)									
Total Budget Request								304,777	

Summary of Personal Services

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum									
2	Full Time - Civilian	5	394,128	5	337,638	5	5	298,252	(39,386)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		2,567							
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		6,906		6,000			6,500	500	
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress		11		49			25	(24)	
11	H&L, IOD, LT-Sick									
12										
Total		5	403,612	5	343,687	5	5	304,777	(38,910)	

71-53J (Program Based Budgeting Version)

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

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund General		No. 01				
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriation (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,442,658	5,129,879	5,129,879	6,529,754	1,399,875
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriation	Fiscal 2020 Estimated Obligations	Fiscal 2021 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	Goldstar Rehabilitation, Inc.	1,075,492	1,075,492	1,296,055	1,895,671	Early Intervention Services
254	Ken-Crest Services Inc.	100,000	100,000	50,000	75,000	Early Intervention Services
254	Networks for Training & Development	60,570	60,570			Early Intervention Services
254	Networks for Training & Development	457,195	457,195	750,000	800,000	Intellectual disAbility Services
254	Partnership for Community Support	517,400	517,400	600,000	700,000	Early Intervention Services
254	Partnership for Community Support			383,824	750,000	Intellectual disAbility Services
254	Philadelphia Mental Health Care Corporation	175,000	175,000	100,000	100,000	Early Intervention Services
254	Public Health Management Corporation (PHMC)	570,374	556,664	450,000	500,000	Early Intervention Services
254	Quality Progressions	838,716	838,716	500,000	700,000	Intellectual disAbility Services
254	Vision For Equality Inc.	1,647,911	1,348,842	1,000,000	1,009,083	Intellectual disAbility Services
	Total - Professional Services	5,442,658	5,129,879	5,129,879	6,529,754	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-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	
Other Governments						
Other Funds of the City						
Total	57,491,176	58,973,698	62,146,787	66,940,727	4,793,940	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Intellectual disAbility Services	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mental Retardation Program	Grant Number G15364	Index Code Various
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2020 - June 30, 2021	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,206,495	5,804,074	5,804,074	6,331,572	527,498
100 b)	Employee Benefits - Total	2,356,245	2,756,935	2,756,935	3,007,497	250,562
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	70,205	81,755	81,755	89,185	7,430
	Class 188 - Worker's Comp. - Medical					
	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 Legal	4,485	5,089	5,089	5,552	463
	Class 198 - Municipal 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 Supplies	29,218	57,500	57,500	57,500	
400	Equipment	13,702	7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26,032	29,020	29,020	31,658	2,638
900	Advances and Misc. Payments					
	Total	56,285,745	58,968,698	62,141,787	66,935,727	4,793,940

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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					
400	Local (Non-Governmental)					
	Total	57,486,215	58,968,698	62,141,787	66,935,727	4,793,940

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	79	81	79	85	4
105	Full Time - Uniform					
	Total	79	81	79	85	4

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Early Intervention (EI) Evidence Based		G15365	150903	
<input checked="" type="checkbox"/> <i>State</i>		Award Period	Type of Grant			
<i>Other Govt.</i>		February 28, 2019 - August 31, 2019	Reimbursement			
<i>Local (Non-Govt.)</i>		Grant Objective				
To provide training and technical assistance support to Early Intervention programs.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	5,000	5,000	5,000	5,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	5,000	5,000	5,000	5,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State	4,961	5,000	5,000	5,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	4,961	5,000	5,000	5,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Administration and Finance		05	
Program Description						
The Administration and Finance Division coordinates and ensures the availability of state-mandated services to both insured and uninsured residents of Philadelphia.						
Program Objectives						
•Improve processes and practices to enhance cost efficiency by developing a Wellness Champions Program, enhancing the work environment, obtaining feedback, improve communication, and track productivity.						
Performance 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-year data is not available.*						
Employee participation in wellness activities		N/A	N/A	N/A	Set baseline	
Comments: This is a new measure for FY20, so prior-year data is not available.*						
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	847,516	654,041	691,058	680,836	(10,222)
080	Grants Revenue	7,118,833	8,605,637	8,605,637	8,483,294	(122,343)
	Total	7,966,349	9,259,678	9,296,695	9,164,130	(132,565)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/19 (3)	Fiscal 2020 Budgeted (4)	Increment Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	9	9	9	9	
080	Grants Revenue	70	75	70	73	(2)
	Total Full Time	79	84	79	82	(2)

CITY OF PHILADELPHIA	PROGRAM SUMMARY - ALL FUNDS
FISCAL 2021 OPERATING BUDGET	(CONTINUED)

Department Department of Behavioral Health & IDS	No. 15	Program Administration and Finance	No. 05
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Selected Associated Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2019 Actual Revenues (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimate (5)	Fiscal 2021 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue		8,605,637	8,605,637	8,483,294	(122,343)

Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2020 Original Approp. (GO Only) (4)	Fiscal 2020 Original Approp. (All Other Sources) (5)	Fiscal 2021 Proposed Budget (GO Only) (6)	Fiscal 2021 Proposed Btgt (All Other Sources) (7)

Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2019 Calculated Obligations (3)	Fiscal 2020 Calculated Appropriations (4)	Fiscal 2020 Calculated Obligations (5)	Fiscal 2021 Calculated Budget (6)	Increase or (Decrease) (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.	Program		No.	
Department of Behavioral Health & IDS		15	Administration and Finance		05	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	847,516	654,041	691,058	680,836	(10,222)
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		847,516	654,041	691,058	680,836	(10,222)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2021 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Administration and Finance	No. 05
Fund General	No. 01		

Line No.	Class Code	Title	Salary Range (in dollars)	Fiscal 2019 Actual Pos. 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run -PPE 11/24/19	Fiscal 2021 Budgeted Positions	Annual Salary 7/1/20	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	A451	Assistant City Solicitor	50,938 - 70,231		1				(1)
2	A452	Assistant City Solicitor 2	67,900	1		1	1	67,900	1
3	C130	Chief Deputy City Solicitor - Litigation	139,050	1	1	1	1	139,050	
4	D210	Deputy City Solicitor	83,000 - 86,000	3	4	3	3	252,000	(1)
5	L153	Legal Assistant	43,260 - 43,260	2	3	2	2	86,520	(1)
6	S201	Senior Attorney	86,000	1		1	1	86,000	1
7	S217	Senior Legal Assistant	58,710	1		1	1	58,710	1
		Exempt Salary Reductions						(15,178)	
		Lump Sum						5,834	

Total Gross Requirements		9	9	9	9	680,836	
Plus: Earned Increment							
Plus: Longevity							
Less: (Vacancy Allowance)							
Total Budget Request						680,836	

Summary of Personal Services

Line No.	Category	Fiscal 2019		Fiscal 2020			Fiscal 2021		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/19	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/19	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		116					5,834	5,834	
2	Full Time - Civilian	9	844,388	9	691,015	9	9	675,002	(16,013)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		3,012		43				(43)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	9	847,516	9	691,058	9	9	680,836	(10,222)	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2021 OPERATING BUDGET						
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Administration and Finance			05
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2019 Actual Obligations	Fiscal 2020 Original Appropriations	Fiscal 2020 Estimated Obligations	Fiscal 2021 Proposed Budget	Increase or (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		7,118,833	8,605,637	8,605,637	8,483,294	(122,343)
Summary of Positions						
Code	Category	Actual Positions 6/30/19	Fiscal 2020 Budgeted Positions	Increment Run PPE 11/24/19	Fiscal 2021 Budgeted Positions	Increase or (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)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2019 Actual Revenues	Fiscal 2020 Original Budget	Fiscal 2020 Estimate	Fiscal 2021 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State		8,605,637	8,605,637	8,483,294	(122,343)	
Other Governments						
Other Funds of the City						
Total		8,605,637	8,605,637	8,483,294	(122,343)	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2021 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		DBHIDS Administration		G15438	150586	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		July 1, 2020 - June 30, 2021		Reimbursement		
<i>Local (Non-Govt.)</i>		Grant Objective				
<p>The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated behavioral health and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2019 Actual Obligations (3)	Fiscal 2020 Original Appropriations (4)	Fiscal 2020 Estimated Obligations (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (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 Cash 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 - Medicare Tax	28,352	38,481	38,481	37,188	(1,293)
	Class 190 - Pension Obligation Bonds	184,567	240,475	240,745	232,653	(8,092)
	Class 191 - Pension 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)
	Class 198 - Municipal Plan 10 - City Match					
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					
800	Payments to Other Funds	17,679	27,401	27,401	26,749	(652)
900	Advances and Misc. Payments					
Total		7,118,833	8,605,637	8,605,637	8,483,294	(122,343)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2019 Actual Revenue (3)	Fiscal 2020 Original Budget (4)	Fiscal 2020 Estimated Revenue (5)	Fiscal 2021 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		8,605,637	8,605,637	8,483,294	(122,343)
300	Other Governments					
400	Local (Non-Governmental)					
Total			8,605,637	8,605,637	8,483,294	(122,343)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/19 (3)	Fiscal 2020 Budgeted Pos. (4)	Incr. Run PPE 11/24/19 (5)	Fiscal 2021 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	70	75	70	73	(2)
105	Full Time - Uniform					
Total		70	75	70	73	(2)