

71-53A (Program Based Budgeting Version)

SECTION 45

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DEPARTMENTAL SUMMARY BY FUND

FISCAL 2021 OPERATING BUDGET

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

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

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

FISCAL 2021 OPERATING BUDGET

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Class

500

(5)

No.

Other

Classes

(6)

15

Total

(7)

(105,512)

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

| | (100,012) | | | | (100,012) |
|--|-----------|-------------|--|---------|-------------|
| Salary increase | 34,690 | | | | 34,690 |
| Fringe benefit decrease | (83,980) | | | | (83,980) |
| Contractual costs - potential expansion | | 12,873,743 | | | 12,873,743 |
| Decreased Central Personnel costs | | | | (360) | (360) |
| Subtotal | (154,802) | 12,873,743 | | (360) | 12,718,581 |
| | | | | | |
| Intellectual disability Services - 04 | | | | | |
| Projected lump-sum increase | 97,410 | | | | 97,410 |
| Salary increase | 449,185 | | | | 449,185 |
| Reduction in shift/stress | (190) | | | | (190) |
| Decrease in H&L, IOD, LT-Sick | (18,907) | | | | (18,907) |
| Fringe benefit increase | 250,562 | | | | 250,562 |
| Contractual costs - potential expansion | | 4,013,242 | | | 4,013,242 |
| Increased Central Personnel costs | | | | 2,638 | 2,638 |
| Subtotal | 778,060 | 4,013,242 | | 2,638 | 4,793,940 |
| | | | | | |
| Administration and Finance - 05 | | | | | |
| Salary decrease | (149,197) | | | | (149,197) |
| Bonus, gross adjusted decrease | (35,000) | | | | (35,000) |
| Fringe benefit decrease | (87,494) | | | | (87,494) |
| Increased contractual costs | | 150,000 | | | 150,000 |
| Decreased Central Personnel costs | | | | (652) | (652) |
| Subtotal | (271,691) | 150,000 | | (652) | (122,343) |
| Crente Bevenue Fund Total | 254 567 | 47.020.095 | | 4.626 | 47 200 479 |
| Grants Revenue Fund Total | 351,567 | 17,036,985 | | 1,626 | 17,390,178 |
| All Funds Total | 1,163,852 | 115,663,441 | | 123,100 | 116,950,393 |
| | 1,100,002 | , | | 0,.00 | |
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| 74 E2C (Drogrom Boood Budgeting Version) | | | | | |

DEPARTMENTAL SUMMARY PERSONAL SERVICES

FISCAL 2021 OPERATING BUDGET

| · · | ^{rtment} Department of Behavioral | Health & ID | S | | | No15 | | | | |
|--------|---|---------------|-----------------|-------------|-------------|-----------|-----------|------------|-----------------|-----------------|
| | | Fis | cal 2019 | | Fiscal 2020 | | Fis | scal 2021 | Increase | Increase |
| Line | | Actual | Actual | Budgeted | Estimated | Increment | Budgeted | Department | (Decrease) | (Decrease) |
| No. | Category | Positions | Obligations | Positions | Obligations | Run -PPE | Positions | Request | in Pos. | in Requirements |
| | | 6/30/19 | | | | 11/24/19 | | | (Col. 8 less 5) | (Col. 9 less 6) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) |
| A. S | ummary by Object Class | ification - A | | | | | | | | |
| 1 | Lump Sum | | 164,904 | | 283,267 | | | 279,298 | | (3,969) |
| 2 | Full Time | 267 | 18,399,359 | 291 | 20,770,421 | 271 | 298 | 21,613,424 | 7 | 843,003 |
| | Bonus, Gross Adj. | | 160,882 | | 77,043 | | | 42,000 | | (35,043) |
| | PT, Temp/Seas, Bd , SCG | | 13,199 | | 30,312 | | | 30,312 | | (00,010) |
| 5 | Overtime | | 226,209 | | 443,500 | | | 444,000 | | 500 |
| 6 | Holiday Overtime | | 1,529 | | 440,000 | | | | | |
| 7 | Shift/Stress | | 2,345 | | 1,689 | | | 1,475 | | (214) |
| | | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | 1,605 | | 21,507 | | | 2,600 | | (18,907) |
| 9 | | | 40.070.000 | | | 0=4 | | | _ | |
| | Total | 267 | 18,970,032 | 291 | 21,627,739 | 271 | 298 | 22,413,109 | 7 | 785,370 |
| B. S | ummary of Uniformed Pe | ersonnel Ind | cluded in Above | - All Funds | 5 | | | | | |
| 1 | Lump Sum | | | | | | | | | |
| | Full Time - Uniform | | | | | | | | | |
| | Bonus, Gross Adj. | | | | | | | | | |
| 4 | PT, Temp/Seas, Bd , SCG | | | | | | | | | |
| 5 | Overtime - Uniform | | | | | | | | | |
| 6 | Unused Uniform Leave | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| | Total | | | | | | | | | |
| C. S | ummary by Object Class | ification - G | eneral Fund | | | | | | | |
| 1 | Lump Sum | | 116 | | 8,978 | | | 13,111 | | 4,133 |
| 2 | Full Time | 21 | 1,564,903 | 23 | 1,540,299 | 24 | 24 | 1,526,032 | 1 | (14,267) |
| 3 | Bonus, Gross Adj. | | 8,812 | | 43 | | | | | (43) |
| | PT, Temp/Seas, Bd, SCG | | | | | | | | | |
| 5 | Overtime | | 6,906 | | 6,000 | | | 6,500 | | 500 |
| 6 | Holiday Overtime | | | | | | | | | - |
| | Shift/Stress | | 11 | | 49 | | | 25 | | (24) |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | (= 1) |
| 9 | , , , | | | | | | | | | |
| Ļ | Total | 21 | 1,580,748 | 23 | 1,555,369 | 24 | 24 | 1,545,668 | 1 | (9,701) |
| DS | ummary of Uniformed Pe | | | | | | | .,510,000 | | |
| | Lump Sum | | | | | | | | | |
| 2 | Full Time - Uniform | | | | | | | | | |
| | Bonus, Gross Adj. | | | | | | | | | |
| 3 4 | PT, Temp/Seas, Bd , SCG | | | | | | | | | |
| | Overtime - Uniform | | | | | | | | | |
| 5 6 | Unused Uniform Leave | | | | | | | | · | |
| | | | | | | | | | | |
| 7 | Shift/Stress | | | | | | | | | |
| 8 | H&L, IOD, LT-Sick | | | | | | | | | |
| 9 | | | | | | | | | | |
| 74 50 | Total D (Program Based Budgetin | a Vorsian) | | | | | | | | |
| /1-53 | רטע (Program Based Budgetin | y version) | | | | | | | | |

PROGRAM SUMMARY - ALL FUNDS

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

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

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

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

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

| | ISCAL 2021 OF LIVATING | BODGLI | | | | |
|-----------|--------------------------------------|------------------|-------------------|--------------|-------------|------------|
| Departmer | nt | No. | Program | | | No. |
| Depart | ment of Behavioral Health & IDS | 15 | Behavioral Health | | | 01/02 |
| Fund | | No. | | | | |
| Genera | al | 01 | | | | |
| | | Sumi | mary by Class | | | |
| | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase |
| Class | Description | Actual | Original | Estimated | Proposed | or |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 329,620 | 545,686 | 520,624 | 560,055 | 39,431 |
| b) | Employee Benefits | | | | | |
| 200 | Purchase of Services | 10,092,128 | 9,231,097 | 9,231,097 | 7,401,138 | (1,829,959 |
| 300 | Materials and Supplies | | | | | |
| 400 | Equipment | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | | | | | |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 10,421,748 | 9,776,783 | 9,751,721 | 7,961,193 | (1,790,528 |
| | | Summa | ary of Positions | | | |
| | | Actual | Fiscal 2020 | Increment | Fiscal 2021 | Increase |
| | | Positions | Budgeted | Run | Budgeted | or |
| Code | Category | 6/30/19 | Positions | PPE 11/24/19 | Positions | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 7 | 9 | 10 | 10 | 1 |
| 105 | Full Time - Uniform | | | | | |
| | Total | 7 | 9 | 10 | 10 | 1 |
| | Sele | ected Associated | l Non-Tax Reven | ues by Type | | |
| | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase |
| | Description | Actual | Original | Estimate | Proposed | or |
| | | Revenues | Budget | | Budget | (Decrease) |
| | (1) | (2) | (3) | (4) | (5) | (6) |
| `` | on-Governmental) | | | | | |
| Federal | | | | | | |
| State | | | | | | |
| | overnments | | | | | |
| Other Fu | nds of the City | | | | | |
| | Total | | | | | |

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

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

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

FISCAL 2021 OPERATING BUDGET

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

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

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

| | ISCAL 2021 OF LEATING | BODGEI | | | | |
|-----------|--------------------------------------|------------------|--------------------|--------------|-------------|------------|
| Departmer | ht | No. | Program | | | No. |
| Depart | ment of Behavioral Health & IDS | 15 | Behavioral Health | | | 01/02 |
| Fund | | No. | | | | |
| Grants | Revenue | 08 | | | | |
| | - | Sumi | mary by Class | | | |
| | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase |
| Class | Description | Actual | Original | Estimated | Proposed | or |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Employee Compensation | | | | | |
| a) | Personal Services | 7,255,866 | 8,371,856 | 8,363,136 | 8,292,314 | (70,822 |
| b) | Employee Benefits | 3,309,298 | 3,906,937 | 3,904,039 | 3,820,059 | (83,980 |
| 200 | Purchase of Services | 185,484,624 | 205,518,844 | 193,937,602 | 206,811,345 | 12,873,743 |
| 300 | Materials and Supplies | 17,316 | 40,000 | 40,000 | 40,000 | |
| 400 | Equipment | 2,360 | 25,000 | 25,000 | 25,000 | |
| 500 | Contributions, Indemnities and Taxes | | | | | |
| 700 | Debt Service | | | | | |
| 800 | Payments to Other Funds | 35,414 | 40,887 | 40,887 | 40,527 | (360 |
| 900 | Advances and Misc. Payments | | | | | |
| | Total | 196,104,878 | 217,903,524 | 206,310,664 | 219,029,245 | 12,718,581 |
| | | Summa | ary of Positions | | | |
| | | Actual | Fiscal 2020 | Increment | Fiscal 2021 | Increase |
| | | Positions | Budgeted | Run | Budgeted | or |
| Code | Category | 6/30/19 | Positions | PPE 11/24/19 | Positions | (Decrease) |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | 97 | 112 | 98 | 103 | (9 |
| 105 | Full Time - Uniform | | | | | |
| | Total | 97 | 112 | 98 | 103 | (9 |
| | Sele | ected Associated | l Non-Tax Reven | ues by Type | | |
| | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase |
| | Description | Actual | Original | Estimate | Proposed | or |
| | | Revenues | Budget | | Budget | (Decrease) |
| | (1) | (2) | (3) | (4) | (5) | (6) |
| `` | on-Governmental) | 2,600 | | | | |
| Federal | | 23,635,929 | 31,469,558 | 27,361,998 | 28,755,865 | 1,393,867 |
| State | | 168,263,099 | 186,433,966 | 178,932,264 | 190,273,380 | 11,341,116 |
| | vernments | | | 16,402 | | (16,402 |
| Other Fu | nds of the City | | 0 / 7 0 0 0 | | | 10 - 10 |
| | Total | 191,901,628 | 217,903,524 | 206,310,664 | 219,029,245 | 12,718,581 |

Total 71-53F (Program Based Budgeting Version)

| CITY OF PHILADELPH | IIA |
|--------------------|-----|
|--------------------|-----|

| FISCAL 2021 OPERATING BUDGET | | | WITHIN PROGRAM | | | | |
|------------------------------|--------------------------------------|---------------------------|--------------------------------|---------------------------|----------------|---------------|----------------------|
| Departme | nt | | No. | Program No. | | | No. |
| Depar | tment of Behaviora | l Health & IDS | 15 | Behavioral Health | ı | | 01/02 |
| Fund Grants | s Revenue | | No. 08 | | | | |
| _ | | | | | | | |
| | Inding Sources | Grant Title | | | | Grant Number | Index Code |
| <u>x</u> | Federal State | Family Preservation | h Funds - Title XX | | Turpe of Creat | G15033 | 150500 |
| | Other Govt. | Award Period | huhu 4, 0000 huma 00, 0004 | | Type of Grant | | |
| | Local (Non-Govt.) | | July 1, 2020 - June 30, 2021 | ant Objective | Reimbursement | | |
| Drug and | alcohol treatment serv | rices for women and child | en referred by the Philadelphi | | Services. | | |
| | | | Summa | ary by Class | | | |
| | | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase |
| Class | | Description | Actual | Original | Estimated | Department | or |
| | | | Obligations | Appropriations | Obligations | Request | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - | Total | | | | | |
| | Class 186 - Flex Ca | ash Pmts. | | | | | |
| | Class 187 - Worke | r's Comp Disability | | | | | |
| | Class 188 - Worke | r's Comp Medical | | | | | |
| | Class 189 - Medicare Tax | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension Contributions | | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health | | | | | | |
| | Class 194 - Group | | | | | | |
| | Class 195 - Group | - | | | | | |
| | | oal Plan 10 - City Match | | | | | |
| 200 | Purchase of Service | | 605,304 | 605,304 | 605,304 | 605,304 | |
| 300 | Materials and Suppl | es | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indem | | | | | | |
| 800 | Payments to Other F | | | | | | |
| 900 | Advances and Misc. | - | | | 005.004 | | |
| | 10 | ital | 605,304 | 605,304 Funding Source | 605,304 | 605,304 | |
| | | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase |
| Code | | Category | Actual | Original | Estimated | Department | or |
| Couc | | outogory | Revenue | Budget | Revenue | Request | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | 522,879 | 605,304 | 605,304 | 605,304 | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governn | nental) | | | | | |
| | To | tal | 522,879 | 605,304 | 605,304 | 605,304 | |
| | | | | y of Positions | | | |
| | | | Actual Pos. | Fiscal 2020 | Incr. Run | Fiscal 2021 | Inc. / (Dec.) |
| Code | | Category | 6/30/19 | Budgeted Pos. | PPE 11/24/19 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | tal | | | | | |
| 71 52D (D | To To Program Based Budg | tal | | | | | |

| CITY OF PHILADELPH | IA |
|--------------------|----|
|--------------------|----|

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| FISCAL 2021 OPERATING BUDGET | | | WITHIN PROGRAM | | | | |
|------------------------------|--------------------------------------|----------------------------------|--------------------------|------------------|-----------------------------|----------------------------|----------------------|
| Departmer | nt | | No. | Program No. | | | |
| | ment of Behavioral | Health & IDS | 15 | Behavioral Healt | h | | 01/02 |
| Fund | | | No. | | | | • |
| Grants | Revenue | | 08 | | | | |
| Eur | nding Sources | Grant Title | | | | Grant Number | Index Code |
| 1 01 | Federal | SEPTA Pilot Program - (| Outreach & Engagement | | | G15040 | 150790 |
| | State | Award Period | | | Type of Grant | | |
| x | Other Govt. | Februarv | 28, 2019 - August 31, 20 |)19 | Reimbursement | | |
| | Local (Non-Govt.) | | | nt Objective | | | |
| To promote | e positive interfacing v | vith the service resistant, home | | | ouilding a trusting and res | spectful relationship with | n them. |
| | | | Summa | ry by Class | | | - |
| | | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase |
| Class | | Description | Actual | Original | Estimated | Department | or |
| | | | Obligations | Appropriations | Obligations | Request | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - | Total | | | | | |
| | Class 186 - Flex Ca | ish Pmts. | | | | | |
| | Class 187 - Worker | 's Comp Disability | | | | | |
| | Class 188 - Worker | 's Comp Medical | | | | | |
| | Class 189 - Medica | re Tax | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | |
| | Class 191 - Pension | n Contributions | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health | / Medical | | | | | |
| | Class 194 - Group | _ife | | | | | |
| | Class 195 - Group | _egal | | | | | |
| | Class 198 - Municip | al Plan 10 - City Match | | | | | |
| 200 | Purchase of Services | 3 | 32,803 | | 16,402 | | (16,402) |
| 300 | Materials and Suppli | es | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indem | nities and Taxes | | | | | |
| 800 | Payments to Other F | unds | | | | | |
| 900 | Advances and Misc. | Payments | | | | | |
| | To | tal | 32,803 | | 16,402 | | (16,402) |
| | | | Summary by | Funding Sour | ce | | |
| | | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase |
| Code | | Category | Actual | Original | Estimated | Department | or |
| | | | Revenue | Budget | Revenue | Request | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | | | | | | |
| 200 | State | | | | | | |
| 300 | Other Governments | | | | 16,402 | | (16,402) |
| 400 | Local (Non-Governm | ental) | | | | | |
| | То | tal | | | 16,402 | | (16,402) |
| | | | - | of Positions | | | |
| | | _ | Actual Pos. | Fiscal 2020 | Incr. Run | Fiscal 2021 | Inc. / (Dec.) |
| Code | | Category | 6/30/19 | Budgeted Pos. | PPE 11/24/19 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| 71 52D /D | To Togram Based Budge | | | | | | |

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2021 OPERATING BUDGET

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

To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.

| Summary by Class | | | | | | | | | |
|------------------|--|-------------|----------------|--------------|---------------|----------------------|--|--|--|
| | | | | | | - | | | |
| | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase | | | |
| Class | Description | Actual | Original | Estimated | Department | or | | | |
| | | Obligations | Appropriations | Obligations | Request | (Decrease) | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | | |
| 100 a) | Personal Services | 6,531 | 8,720 | | | | | | |
| 100 b) | Employee Benefits - Total | 2,039 | 2,898 | | | | | | |
| | Class 186 - Flex Cash Pmts. | | | | | | | | |
| | Class 187 - Worker's Comp Disability | | | | | | | | |
| | Class 188 - Worker's Comp Medical | | | | | | | | |
| | Class 189 - Medicare Tax | | | | | | | | |
| | Class 190 - Pension Obligation Bonds | | | | | | | | |
| | Class 191 - Pension Contributions | | | | | | | | |
| | Class 192 - FICA | | | | | | | | |
| | Class 193 - Health / Medical | 2,039 | 2,898 | | | | | | |
| | Class 194 - Group Life | | | | | | | | |
| | Class 195 - Group Legal | | | | | | | | |
| | Class 198 - Municipal Plan 10 - City Match | | | | | | | | |
| 200 | Purchase of Services | 1,308,168 | 1,238,382 | 700,839 | | (700,839) | | | |
| 300 | Materials and Supplies | | | | | | | | |
| 400 | Equipment | | | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | | | |
| 800 | Payments to Other Funds | | | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | | | |
| | Total | 1,316,738 | 1,250,000 | 700,839 | | (700,839) | | | |
| | | Summary by | Funding Source | е | | | | | |
| | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase | | | |
| Code | Category | Actual | Original | Estimated | Department | or | | | |
| | | Revenue | Budget | Revenue | Request | (Decrease) | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | | |
| 100 | Federal | 1,338,067 | 1,250,000 | 700,839 | | (700,839) | | | |
| 200 | State | | | | | | | | |
| 300 | Other Governments | | | | | | | | |
| 400 | Local (Non-Governmental) | | | | | | | | |
| | Total | 1,338,067 | 1,250,000 | 700,839 | | (700,839) | | | |
| | | Summary | of Positions | | | | | | |
| | | Actual Pos. | Fiscal 2020 | Incr. Run | Fiscal 2021 | Inc. / (Dec.) | | | |
| Code | Category | 6/30/19 | Budgeted Pos. | PPE 11/24/19 | Budgeted Pos. | (Col. 6 less Col. 4) | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | | |
| 101 | Full Time - Civilian | | | | | | | | |
| 105 | Full Time - Uniform | | | | | | | | |
| | Total | | | | | | | | |
| 71-53P (Pr | ogram Based Budgeting Version) | | | | | | | | |

GRANT INFORMATION SUMMARY WITHIN PROGRAM

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

GRANT INFORMATION SUMMARY WITHIN PROGRAM

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

FISCAL 2021 OPERATING BUDGET

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

FISCAL 2021 OPERATING BUDGET

GRANT INFORMATION SUMMARY WITHIN PROGRAM

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

| CITY OF PHILADELPHI | 4 |
|---------------------|---|
|---------------------|---|

GRANT INFORMATION SUMMARY WITHIN PROGRAM

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

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

| CITY OF PHILADELPH | IA |
|--------------------|----|
|--------------------|----|

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

GRANT INFORMATION SUMMARY WITHIN PROGRAM

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

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

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

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

| CITY OF PHILADELPHIA |
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GRANT INFORMATION SUMMARY WITHIN PROGRAM

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

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

GRANT INFORMATION SUMMARY WITHIN PROGRAM

| | FISCAL 202 | 1 OPERATING I | BUDGET | | WITHIN P | ROGRAM | |
|----------------|------------------------|--------------------------------|---------------------------|-------------------|--------------------------|--------------------------|----------------------|
| Departme | nt | | No. | Program | | | No. |
| | tment of Behaviora | l Health & IDS | 15 | Behavioral Health | | | 01/02 |
| Fund Grants | Revenue | | No. 08 | | | | |
| Eu | nding Sources | Grant Title | | | | Grant Number | Index Code |
| Fui | Federal | Act 152 | | | | G15976 | 150982 |
| x | State | Award Period | | | Type of Grant | 013970 | 130902 |
| | Other Govt. | 4 | 1, 2020 - December 31, 20 | 121 | Type of Oran | Reimbursement | |
| | Local (Non-Govt.) | January | | int Objective | | Reimbursement | |
| Provide fu | nding for Drug and Ale | cohol services for individuals | | | ents who are not now eli | gible for medical assist | ance. |
| | T | | Summa | ry by Class | | | |
| | | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase |
| Class | | Description | Actual | Original | Estimated | Department | or |
| | | | Obligations | Appropriations | Obligations | Request | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 a) | Personal Services | | | | | | |
| 100 b) | Employee Benefits - | Total | | | | | |
| | Class 186 - Flex Ca | ash Pmts. | | | | | |
| | Class 187 - Worker | 's Comp Disability | | | | | |
| | Class 188 - Worker | 's Comp Medical | | | | | |
| | Class 189 - Medica | re Tax | | | | | |
| | Class 190 - Pensio | n Obligation Bonds | | | | | |
| | Class 191 - Pensio | n Contributions | | | | | |
| | Class 192 - FICA | | | | | | |
| | Class 193 - Health | / Medical | | | | | |
| | Class 194 - Group | Life | | | | | |
| | Class 195 - Group | | | | | | |
| | | oal Plan 10 - City Match | | | | | |
| 200 | Purchase of Service | S | 1,935,318 | 1,935,318 | 1,935,318 | 1,935,318 | |
| 300 | Materials and Suppli | es | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indem | inities and Taxes | | | | | |
| 800 | Payments to Other F | | | | | | |
| 900 | Advances and Misc. | | | | | | |
| | To | | 1,935,318 | 1,935,318 | 1,935,318 | 1,935,318 | |
| | | | | Funding Sourc | | | |
| | | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase |
| Code | | Category | Actual | Original | Estimated | Department | or |
| - | | 5, | Revenue | Budget | Revenue | Request | (Decrease) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 100 | Federal | · · · | | | | | |
| 200 | State | | 846,949 | 1,935,318 | 1,935,318 | 1,935,318 | |
| 300 | Other Governments | | | | | | |
| 400 | Local (Non-Governm | nental) | | | | | |
| | , | tal | 846,949 | 1,935,318 | 1,935,318 | 1,935,318 | |
| | | | | of Positions | | . , - | |
| | | | Actual Pos. | Fiscal 2020 | Incr. Run | Fiscal 2021 | Inc. / (Dec.) |
| Code | | Category | 6/30/19 | Budgeted Pos. | PPE 11/24/19 | Budgeted Pos. | (Col. 6 less Col. 4) |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) |
| 101 | Full Time - Civilian | | | | | | |
| 105 | Full Time - Uniform | | | | | | |
| | To | tal | | | | | |
| 71-53P (P | rogram Based Budg | eting Version) | | | | | - |

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS

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

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

Program Objectives

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

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

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

71-53E (Program Based Budgeting Version)

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

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

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

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

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

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

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

SCHEDULE 500 - 700 - 800 - 900 BY PROGRAM

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

FISCAL 2021 OPERATING BUDGET

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

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

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

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

71-53N (Program Based Budgeting Version)

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

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

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

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

71-53E (Program Based Budgeting Version)

| F | CITY OF PHILADELPH | PROGRAM SUMMARY | | | | | |
|----------|--------------------------------------|-----------------|-----------------------|--------------|-------------|------------|--|
| Departme | nt | No. | Program No. | | | | |
| Depart | tment of Behavioral Health & IDS | 15 | Intellectual disAbili | ty Services | | 04 | |
| Fund | | No. | | | | | |
| Genera | al | 01 | | | | | |
| | | | nary by Class | | | | |
| | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase | |
| Class | Description | Actual | Original | Estimated | Proposed | or | |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 100 | Employee Compensation | | | | | | |
| a) | Personal Services | 403,612 | 334,741 | 343,687 | 304,777 | (38,910) | |
| b) | Employee Benefits | | | | | | |
| 200 | Purchase of Services | 5,442,658 | 5,129,879 | 5,129,879 | 6,529,754 | 1,399,875 | |
| 300 | Materials and Supplies | | | | | | |
| 400 | Equipment | | | | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | |
| 700 | Debt Service | | | | | | |
| 800 | Payments to Other Funds | | | | | | |
| 900 | Advances and Misc. Payments | | | | | | |
| | Total | 5,846,270 | 5,464,620 | 5,473,566 | 6,834,531 | 1,360,965 | |
| | | Summa | nry of Positions | | | | |
| | | Actual | Fiscal 2020 | Increment | Fiscal 2021 | Increase | |
| | | Positions | Budgeted | Run | Budgeted | or | |
| Code | Category | 6/30/19 | Positions | PPE 11/24/19 | Positions | (Decrease) | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | |
| 101 | Full Time - Civilian | 5 | 5 | 5 | 5 | | |
| 105 | Full Time - Uniform | | | | | | |
| | Total | 5 | 5 | 5 | 5 | | |
| | Sele | cted Associated | Non-Tax Reven | ues by Type | | | |
| | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase | |
| | Description | Actual | Original | Estimate | Proposed | or | |
| | | Revenues | Budget | | Budget | (Decrease) | |
| | (1) | (2) | (3) | (4) | (5) | (6) | |
| | on-Governmental) | | | | | | |
| Federal | | | | | | | |
| State | | | | | | | |
| | overnments | | | | | | |
| Other Fu | inds of the City | | | | | | |
| | Total | | | | | | |

71-53F (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

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

71-53K (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

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

| FISCAL ZUZT OPERATING BUDGET | | | | CARE OF INDIVIDUALS, DT PROGRAM | | | | |
|------------------------------|--|-------------------|-------------------|---------------------------------|----------------------------------|--|------------------|--|
| Department | | | No. | Program | | | No. | |
| | artment of Behavioral Health & IDS | | 15 | Intellectual dis/ | Intellectual disAbility Services | | | |
| und | | | No. | | | | | |
| Ger | neral | | 01 | | | | | |
| | | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase | |
| | | | Actual | Original | Estimated | Department | or | |
| Class | Description | | Obligations | Appropriation | Obligations | Request | (Decrease) | |
| (1) | (2) | | (3) | (4) | (5) | (6) | (7) | |
| | Professional Services (250-254, 257-259) | | 5,442,658 | 5,129,879 | 5,129,879 | 6,529,754 | 1,399,8 | |
| 290 | Payments for Care of Individuals | | | | | | | |
| Minor | Name of Contractor | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Describe purpo | ose or scope of | |
| Object | or Provider | Actual | Original | Estimated | Department | service provid | | |
| Code | | Obligations | Appropriation | Obligations | Request | applicable, unit | cost of service. | |
| 054 | | 4 075 400 | 4 075 400 | 4 000 055 | 4 005 074 | | | |
| | Goldstar Rehabilitation, Inc. | 1,075,492 | 1,075,492 | 1,296,055 | | Early Intervention S | | |
| | Ken-Crest Services Inc. Networks for Training & Development | 100,000 60,570 | 100,000 60,570 | 50,000 | 75,000 | Early Intervention S Early Intervention S | | |
| | Networks for Training & Development Networks for Training & Development | 457,195 | 457,195 | 750,000 | 800 000 | Early Intervention S Intellectual disAbilit | | |
| | Partnership for Community Support | 517,400 | 517,400 | 600,000 | | Early Intervention S | - | |
| | Partnership for Community Support | 517,400 | 517,400 | 383,824 | | Intellectual disAbilit | | |
| | Philadelphia Mental Health Care Corporation | 175,000 | 175,000 | 100,000 | | Early Intervention S | • | |
| | Public Health Management Corporation (PHMC) | 570,374 | 556,664 | 450,000 | | Early Intervention S | | |
| 254 | Quality Progressions | 838,716 | 838,716 | 500,000 | | Intellectual disAbilit | | |
| 254 | Vision For Equality Inc. | 1,647,911 | 1,348,842 | 1,000,000 | 1,009,083 | Intellectual disAbilit | y Services | |
| | Total - Professional Services | 5,442,658 | 5,129,879 | 5,129,879 | 6,529,754 | | | |
| | | | | | | | | |
| | | | | | | | | |
| 1-53N | (Program Based Budgeting Version) | | | | | | | |

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

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

Total 71-53F (Program Based Budgeting Version)

| CITY C | of Phil | ADELF | PHIA |
|--------|---------|-------|------|
|--------|---------|-------|------|

GRANT INFORMATION SUMMARY WITHIN PROGRAM

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

| CITY OF PH | IILADELPHIA |
|------------|-------------|
|------------|-------------|

GRANT INFORMATION SUMMARY WITHIN PROGRAM

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

71-53P (Program Based Budgeting Version)

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

71-53E (Program Based Budgeting Version)

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

FISCAL 2021 OPERATING BUDGET

PROGRAM SUMMARY - ALL FUNDS (CONTINUED)

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

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA PROGRAM SUMMARY **FISCAL 2021 OPERATING BUDGET** Department No. No. Program Department of Behavioral Health & IDS 15 Administration and Finance 05 Fund No. General 01 Summary by Class Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget (Decrease) Obligations (1) (2) (3) (4) (5) (6) (7) 100 Employee Compensation **Personal Services** 847,516 654,041 691,058 680,836 (10,222) a) **Employee Benefits** b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 Debt Service 800 Payments to Other Funds 900 Advances and Misc. Payments Total 847,516 654,041 691,058 680,836 (10, 222)Summary of Positions Fiscal 2020 Fiscal 2021 Actual Increment Increase Positions Budgeted Run Budgeted or 6/30/19 Positions PPE 11/24/19 Positions (Decrease) Code Category (1) (2) (3) (6) (4) (5) (7) 101 Full Time - Civilian 9 9 9 9 105 Full Time - Uniform Total 9 9 9 9 Selected Associated Non-Tax Revenues by Type Fiscal 2019 Fiscal 2020 Fiscal 2020 Fiscal 2021 Increase Description Original Proposed Actual Estimate or Revenues Budget Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City Total

71-53F (Program Based Budgeting Version)

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

71-53J (Program Based Budgeting Version)

PROGRAM SUMMARY

FISCAL 2021 OPERATING BUDGET

| - | ISOAL 2021 OF LIVATING | DODOLI | | | | | | |
|------------|--------------------------------------|------------------|--------------------|----------------------------|-------------|------------|--|--|
| Departmer | nt | No. | Program | | | No. | | |
| Depart | ment of Behavioral Health & IDS | 15 | Administration and | Administration and Finance | | | | |
| Fund | | No. | | | | | | |
| Grants | Revenue | 08 | | | | | | |
| | | Sumi | mary by Class | | | | | |
| | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase | | |
| Class | Description | Actual | Original | Estimated | Proposed | or | | |
| | | Obligations | Appropriations | Obligations | Budget | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 100 | Employee Compensation | | | | | | | |
| a) | Personal Services | 4,385,372 | 5,480,160 | 5,480,160 | 5,295,963 | (184,197) | | |
| b) | Employee Benefits | 1,928,252 | 2,603,076 | 2,603,076 | 2,515,582 | (87,494) | | |
| 200 | Purchase of Services | 721,449 | 375,000 | 375,000 | 525,000 | 150,000 | | |
| 300 | Materials and Supplies | 56,009 | 80,000 | 80,000 | 80,000 | | | |
| 400 | Equipment | 10,072 | 40,000 | 40,000 | 40,000 | | | |
| 500 | Contributions, Indemnities and Taxes | | | | | | | |
| 700 | Debt Service | | | | | | | |
| 800 | Payments to Other Funds | 17,679 | 27,401 | 27,401 | 26,749 | (652) | | |
| 900 | Advances and Misc. Payments | | | | | | | |
| Total 7,11 | | | 8,605,637 | 8,605,637 | 8,483,294 | (122,343) | | |
| | | Summa | ary of Positions | | | · · · · · | | |
| | | Actual | Fiscal 2020 | Increment | Fiscal 2021 | Increase | | |
| | | Positions | Budgeted | Run | Budgeted | or | | |
| Code | Category | 6/30/19 | Positions | PPE 11/24/19 | Positions | (Decrease) | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | |
| 101 | Full Time - Civilian | 70 | 75 | 70 | 73 | (2) | | |
| 105 | Full Time - Uniform | | | | | | | |
| | Total | 70 | 75 | 70 | 73 | (2) | | |
| | Sel | ected Associated | l Non-Tax Reven | ues by Type | | | | |
| | | Fiscal 2019 | Fiscal 2020 | Fiscal 2020 | Fiscal 2021 | Increase | | |
| | Description | Actual | Original | Estimate | Proposed | or | | |
| | | Revenues | Budget | | Budget | (Decrease) | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | | |
| `` | on-Governmental) | | | | | | | |
| Federal | | | | | | | | |
| State | | | 8,605,637 | 8,605,637 | 8,483,294 | (122,343) | | |
| | vernments | | | | | | | |
| Other Fu | nds of the City | | | | | | | |
| | Total | | 8,605,637 | 8,605,637 | 8,483,294 | (122,343) | | |

71-53F (Program Based Budgeting Version)

FISCAL 2021 OPERATING BUDGET

Department of Behavioral Health & IDS

No.

No.

15

Program

Administration and Finance

Department

Fund

GRANT INFORMATION SUMMARY WITHIN PROGRAM

No.

05

> (184,197) (87,494)

> > (2,009)

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

150,000

(652)

(122,343)

(122,343)

(122,343)

(2)

(2)

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