

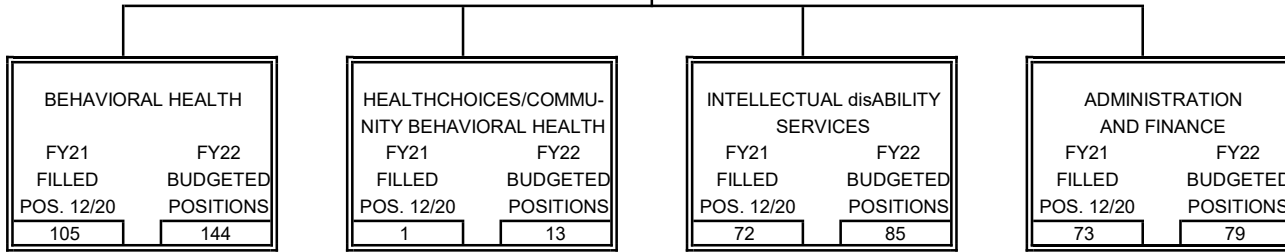
**CITY OF PHILADELPHIA**

**ORGANIZATION CHART (ALL FUNDS) BY PROGRAM**

**FISCAL 2022 OPERATING BUDGET**

Department	No.
Department of Behavioral Health & IDS	15

Department of Behavioral Health & Intellectual disAbility Services	
FY21	FY22
FILLED	BUDGETED
POS. 12/20	POSITIONS
251	321



FY22 PROPOSED BUDGET	
ORGANIZATION	
FY21	FY22
FILLED	BUDGETED
POS. 12/20	POSITIONS

SECTION 46

**CITY OF PHILADELPHIA**

**DEPARTMENTAL SUMMARY BY FUND**

**FISCAL 2022 OPERATING BUDGET**

Department								No.
Department of Behavioral Health & IDS								15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2020 Actual Obligations (5)	Fiscal 2021 Original Appropriation (6)	Fiscal 2021 Estimated Obligations (7)	Fiscal 2022 Proposed Budget (8)	Increase or (Decrease) (9)
01		100	Employee Compensation					
	GENERAL	a)	Personal Services	1,550,431	1,546,510	1,546,510	2,980,922	1,434,412
		b)	Employee Benefits					
		200	Purchase of Services	14,360,976	13,930,892	13,930,892	20,522,810	6,591,918
		300	Materials and Supplies					
		400	Equipment				43,200	43,200
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	15,911,407	15,477,402	15,477,402	23,546,932	8,069,530
06		100	Employee Compensation					
	HEALTHCHOICES	a)	Personal Services	325,475	947,592	590,000	926,116	336,116
		b)	Employee Benefits		299,394	185,611	325,673	140,062
		200	Purchase of Services	1,129,285,253	1,298,558,014	1,180,523,989	1,240,648,211	60,124,222
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	134,438	195,000	100,000	100,000	
			Total	1,129,745,166	1,300,000,000	1,181,399,600	1,242,000,000	60,600,400
08		100	Employee Compensation					
	GRANTS REVENUE	a)	Personal Services	18,099,413	19,919,849	19,822,852	20,361,162	538,310
		b)	Employee Benefits	7,197,260	9,343,138	8,596,771	9,346,166	749,395
		200	Purchase of Services	234,195,681	264,841,345	250,877,120	274,969,368	24,092,248
		300	Materials and Supplies	101,426	177,500	177,500	177,500	
		400	Equipment	29,030	72,500	72,500	72,500	
		500	Contributions, etc.					
		800	Payments to Other Funds	90,185	98,934	98,934	101,416	2,482
			Total	259,712,995	294,453,266	279,645,677	305,028,112	25,382,435
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	19,975,319	22,413,951	21,959,362	24,268,200	2,308,838
		b)	Employee Benefits	7,197,260	9,642,532	8,782,382	9,671,839	889,457
		200	Purchase of Services	1,377,841,910	1,577,330,251	1,445,332,001	1,536,140,389	90,808,388
		300	Materials and Supplies	101,426	177,500	177,500	177,500	
		400	Equipment	29,030	72,500	72,500	115,700	43,200
		500	Contributions, etc.					
	800	Payments to Other Funds	224,623	293,934	198,934	201,416	2,482	
			Total	1,405,369,568	1,609,930,668	1,476,522,679	1,570,575,044	94,052,365

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Department of Behavioral Health & IDS						15
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>GENERAL FUND</b>						
<b>Behavioral Health - 01/02</b>						
Projected lump-sum increase	3,665					3,665
Salary increase	2,784					2,784
Funding shift to meet grant match requirements		(250,000)				(250,000)
Mobile Crisis Teams, Phila. Crisis Line, 911 Triage, and co-responder strategy	1,419,234	6,591,918	43,200			8,054,352
Subtotal	1,425,683	6,341,918	43,200			7,810,801
<b>Intellectual disAbility Services - 04</b>						
Salary increase	1,405					1,405
Funding shift to meet grant match requirements		250,000				250,000
Subtotal	1,405	250,000				251,405
<b>Administration - 05</b>						
Restoration of Exempt salary reductions (FY21 only)	7,324					7,324
Subtotal	7,324					7,324
<b>General Fund Total</b>						
	<b>1,434,412</b>	<b>6,591,918</b>	<b>43,200</b>			<b>8,069,530</b>
<b>HEALTHCHOICES BEHAVIORAL HEALTH - 06</b>						
Salary increase due to achievement of full staffing	336,116					336,116
Full funding of fringe benefit costs	140,062					140,062
Annualized increase - priority populations		60,124,222				60,124,222
<b>HealthChoices Fund Total</b>	<b>476,178</b>	<b>60,124,222</b>				<b>60,600,400</b>

CITY OF PHILADELPHIA				DEPARTMENTAL SUMMARY		
FISCAL 2022 OPERATING BUDGET				INCREASES AND DECREASES		
				ALL FUNDS		
Department						No.
Department of Behavioral Health & IDS						15
Budget Comments	Class	Class	Class	Class	Other	Total
(1)	100	200	300/400	500	Classes	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>GRANTS REVENUE FUND - 08</b>						
<b>Behavioral Health - 01/02</b>						
Projected lump-sum increase	35,000					35,000
Salary increase due to achievement of full staffing	637,656					637,656
Bonus, gross adjusted increase	500					500
Part-time salary increase	13,281					13,281
Reduction in shift/stress	(100)					(100)
Fully fund fringe benefit costs	819,708					819,708
Contractual costs - potential expansion		18,092,248				18,092,248
Increased Central Personnel costs					3,492	3,492
Subtotal	1,506,045	18,092,248			3,492	19,601,785
<b>Intellectual disability Services - 04</b>						
Projected lump-sum decrease	(66,327)					(66,327)
Salary decrease	(79,207)					(79,207)
Part-time salary decrease	(15,593)					(15,593)
Reduction in shift/stress	(100)					(100)
H&L, IOD, LT-Sick decrease	(1,250)					(1,250)
Fringe benefit decrease	(77,177)					(77,177)
Contractual costs - potential expansion		6,000,000				6,000,000
Decreased Central Personnel costs					(813)	(813)
Subtotal	(239,654)	6,000,000			(813)	5,759,533
<b>Administration and Finance - 05</b>						
Projected lump-sum increase	140					140
Salary increase due to achievement of full staffing	4,485					4,485
Increase in civilian overtime	10,000					10,000
Reduction in shift/stress	(125)					(125)
H&L, IOD, LT-Sick decrease	(50)					(50)
Fringe benefit increase	6,864					6,864
Decreased Central Personnel costs					(197)	(197)
Subtotal	21,314				(197)	21,117
<b>Grants Revenue Fund Total</b>	<b>1,287,705</b>	<b>24,092,248</b>			<b>2,482</b>	<b>25,382,435</b>
<b>All Funds Total</b>	<b>3,198,295</b>	<b>90,808,388</b>	<b>43,200</b>		<b>2,482</b>	<b>94,052,365</b>

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY**  
**PERSONAL SERVICES**

Department Department of Behavioral Health & IDS	No. 15
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Line No.	Category	Fiscal 2020		Fiscal 2021			Fiscal 2022		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/20	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 12/21/20	Budgeted Positions	Department Request		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

**A. Summary by Object Classification - All Funds**

1	Lump Sum		88,120		297,783			238,665		(59,118)
2	Full Time	254	19,392,888	298	21,141,217	251	321	23,485,110	23	2,343,893
3	Bonus, Gross Adj.		14,072		42,000			42,500		500
4	PT, Temp/Seas, Bd , SCG		29,809		30,312			28,000		(2,312)
5	Overtime		446,975		444,000			471,500		27,500
6	Holiday Overtime									
7	Shift/Stress				1,450			1,125		(325)
8	H&L, IOD, LT-Sick		3,455		2,600			1,300		(1,300)
9										
Total		254	19,975,319	298	21,959,362	251	321	24,268,200	23	2,308,838

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

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

**C. Summary by Object Classification - General Fund**

1	Lump Sum		87		31,596			3,665		(27,931)
2	Full Time	24	1,542,006	24	1,508,414	24	47	2,973,257	23	1,464,843
3	Bonus, Gross Adj.		43							
4	PT, Temp/Seas, Bd, SCG									
5	Overtime		6,636		6,500			4,000		(2,500)
6	Holiday Overtime									
7	Shift/Stress									
8	H&L, IOD, LT-Sick		1,659							
9										
Total		24	1,550,431	24	1,546,510	24	47	2,980,922	23	1,434,412

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Behavioral Health & IDS	15	Behavioral Health	01/02	
Program Description				
<p>The Behavioral Health Division ensures the availability of state-mandated mental health and drug and alcohol services to residents of Philadelphia. Services include but are not limited to: community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management and outpatient, as well as transitional and community integration services aimed at providing supportive environments for both those with lived experience and their families. Services also include evaluation and research, prevention and education, inpatient nonhospital, inpatient hospital, outpatient housing, and case-management services.</p>				
Program Objectives				
<p>For further information, please see FY22-26 Five Year Financial and Strategic Plan</p>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of community-based behavioral health screenings events	123	36	100	125
<p><u>Comments:</u> Community-based behavioral health screening events (in-person or virtual) are an opportunity for individuals to learn about behavioral health, identify their behavioral health needs, and get connected to potential avenues of support that exist within their community</p>				
Number of individuals trained in Mental Health First Aid	4,175	34	1,200	1,200
<p><u>Comments:</u> Virtual Mental Health First Aid® became available nationally late FY21 Q1. DBHIDS is piloting this training FY21Q2 and making it available to the Philadelphia community FY21Q3. Each virtual training is permitted a maximum of 10 participants. We will proceed with in-person trainings when permitted.</p>				
Number of EDS/CRS with a Warm Handoff (WHO) process	3	11 EDS & 10 CRS	12 EDS & 4CRCS	15 EdS & 3 CRCS
<p><u>Comments:</u> Please note that "EDS" stands for "Emergency Departments" and "CRS" stands for "Certified Recovery Specialist" and "WHO" stands for warm handoff.</p>				
Number of Innovative Community events/programming	183	322	300	300
<p><u>Comments:</u></p>				
Sponsored community events attendance	N/A	364	650	650
<p><u>Comments:</u> This is a new measure for FY20, so prior-year data is not available. In accordance with DBHIDS' strategic plan, PACE, the Department has begun creating performance measures that will serve as a blueprint for our strategic framework over the next several years.</p>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY
FISCAL 2022 OPERATING BUDGET		
Department	No.	Responses to Racial Equity Questions
Department of Behavioral Health & IDS	15	
<b><i>Racial Equity Questions for Existing Budget</i></b>		
<b><i>What programs or policies does your office administer to improve racial equity in the following areas? What impact have they had on output and outcomes measures related to racial equity?</i></b>		
<b><i>· A Safer and More Just Philadelphia · Health Equity for All · Quality Education for All</i></b>		
<b><i>· Inclusive Economy and Thriving Neighborhoods · Diverse, Efficient, and Effective Government</i></b>		
<p>"The Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) is committed to advancing equity and inclusion for the city's most vulnerable and marginalized communities. The largest group served is Black/African American people at 76.15k; with a longstanding commitment to systems transformation and the promotion of recovery, resilience, self-determination, the implementation of the Practice Guidelines, and its current strategic framework: Prioritizing to Address the Changing Environment (PACE). DBHIDS is also intentional about creating a workplace culture where the values of diversity, equity, and inclusion (DEI) are universal. Tremendous efforts to advance racial equity are ongoing throughout DBHIDS' seven divisions, of which outputs and outcomes will be attached to all by the end of FY21, beginning of FY22.</p> <p>A Safer and More Just Philadelphia –</p> <ul style="list-style-type: none"> <li>•Providing trauma-informed, evidence-informed, and community-directed support to Philadelphia's neighborhoods and communities impacted by violence, trauma, and other overwhelming stress experiences. Employing the "ASK" model to build trust, reinstate safety, and encourage collaboration between responding partners and the impacted community.</li> <li>•Developing a Co-Responder program that will pair a police officer with a behavioral health clinician to respond to behavioral health-related 911 calls. As the justice population overrepresents people of color, the programs aim to reduce the use of force and arrests and improve treatment connections, which will further racial equity across the city.</li> <li>•Through systems integration, DBHIDS is working to increasing food, housing, transportation, and employment resources amongst marginalize communities by addressing the social determinants of health based on structural racism.</li> <li>•Addressing the COVID-19 backlash targeted towards the Asian community via DBHIDS anti-racist statement.</li> </ul> <p>Health Equity for All –</p> <ul style="list-style-type: none"> <li>•Sustaining five drug-free coalitions across the city serving ethnic and economically diverse neighborhoods focused on youth exposure and access to treatment for substance misuse.</li> <li>•Expanding therapeutic Medical Assistant Treatment (MAT) within the prison system. Outcomes: 51% of participants are people of color.</li> <li>•Developing bilingual Latino recovery houses to address disparities for the Latino recovery community.</li> <li>•Promoting racial equity for Black &amp; Latinx communities regarding substance use and opioid overdose disorder, i.e., Opioid Overdose Prevention and Narcan Rescue community-based training.</li> <li>•Transforming policies to be anti-racist for long-term residential programs serving the prolonged homeless, those with substance use disorders, and co-occurring mental health challenges.</li> </ul>		

- Utilizing data and internal quality improvement processes, to reduce disparities for the justice-involved with serious mental illness.
- Addressing the disproportionate impact of COVID-19 on Black and Brown communities via DBHIDS position statements.
- In-person and online anonymous behavioral health screenings to promote early detection of mental health symptoms with immediate connections to culturally and racially sensitive mental health resources and treatment options. Outputs: 145 community screenings 2019 Outcomes: 82% Black and people of color screened.

Quality Education for All –

- Reducing suspension and expulsion of African American boys from PreK due to social, emotional, and behavioral concerns who are more likely than another demographic group to be expelled.
- Ensuring families and children with limited English proficiency (LEP) are matched with a bilingual interventionist wherever possible to address intellectual disAbility challenges. Professional interpretation and translation services are provided when bilingual interventionist are not available.
- Providing quality evidenced-based tobacco, alcohol, tobacco, drug, and other substances curricula to all the Philadelphia students in many high-risk zip codes, including at-risk youth and families, persons in recovery, and housing insecurity, immigrant and marginalized communities.
- Providing cross-system training, technical support and professional consultation for programs and individuals providing culturally human and linguistically appropriate services for recently arrived newcomer and/or unaccompanied immigrant minors.
- Offering free training and credentialing once or twice a year for Philadelphia residents in Psychological First Aid (PFA) and Post-Traumatic Stress Management (PTSM), so they can lead or support crisis responses within their communities and across the city.
- Behavioral Health Disparities 4- Lecture Series Exploring the Role of Structural Racism in Behavioral Health Outcomes. Outcomes: Increase awareness and understanding of disparities in behavioral health care, including causes and solutions. Outputs: 757 participants

oUnderstanding Racial Trauma;

oHow to Talk about Race with Young Children and their Families in a Therapeutic Setting; and

oPreventing and Addressing the Effects of Childhood Trauma among Black Adolescents in Schools and Community Settings.

•DBHIDS offers a racial and social justice training series with a rotation of various topics and presenters for internal and external stakeholders.

oUnderstanding and Addressing Intergenerational Trauma;

oThe Role of Intergroup Empathy on Prejudice; and

oThe Intersection of LGBTQIA and Latinx Communities

•Certified Peer Specialist (CPS) program provides workforce development and occupational wellness opportunities for people of color through training to become a CPS. We also offer opportunities for uncertified people with lived experience through our Recovery Advocate program. Outcomes: Approximately 70% Black, Indigenous and people of color (BIPOC) graduate.

•Mental Health First Aid (MHFA) is an eight-hour course that teaches the skills needed to identify, understand, and respond to signs of behavioral health challenges or crises.

•Healthy Minds Philly offers tools and resources to support and improve the mental health and wellbeing of all Philadelphians.

Inclusive Economy and Thriving Neighborhoods

•Enhancing access and expanding upon employment programs that will directly impact people of color, i.e., created an employment clearinghouse and workforce committee that engages professional across the city to help build on this work.

•Enhancing economic and equitable inclusion for Minority/Women/Disabled-owned Business Enterprises (MWDSBE) - Provider Supplier Diversity Report

•Creating the “Peer Institute” to focus on technical assistance and education to providers and peer workforce development and support.

•Intellectual disAbility Services Output: Helped over 7300 people with intellectual disabilities or autism and their families to live, work, connect, and thrive in their communities. Outcome: In fiscal year 2021, over 31% of the people serve identify as African American, 30% and 1%, Asian.

•Intellectual disAbility Services Output: In the fiscal year 2020. Outcome: 40% of the children served were Black or African American, 27% Asian, and 26% were Latinx.

Diverse, Efficient, and Effective Government

•General provisions and articles and subsections relating to race and civil rights are attached to each contract such as, Non-Discrimination; Fair Practices and some

contractors are all required to complete The Minority Women’s Disabled Residency Survey, which includes questions on – Workplace Racial/Ethnic Disparities and Racial Representation in its Board Composition.

•Revising program and initiative diversity commitment statements to reflect solidarity with those experiencing discrimination, marginalization, injustice, inequity, and inequality.

•Monitoring programmatic and fiscal processes and activities to ensure all racial inequity issues are noted when disbursing funds, analyses, and investigations are conducted.

•Developed the DBHIDS-wide DEI Policy

•Established a DEI baseline by completing a DBHIDS workforce diversity gap analysis and facilitating the first DBHIDS DEI employee survey

•Completed and disseminated the Language Access Plan and Protocol"



**Have you involved internal and external stakeholders, including marginalized communities of color, in your department's budget process and program/policy design?**

"Nothing about us without us." Through a culturally competent approach, DBHIDS uses various methods to intentionally include internal and external stakeholders, some with lived experience and members of marginalized communities and people of color, and those directly impacted by the programming.

- Facilitating immigrant and refugee newcomers and undocumented youth community listening sessions.
- Partnering with other city agencies within the MacArthur Safety and Justice Challenge and community advisory committees, to focus on reducing the racial and ethnic disparities in our county jails and throughout the entire criminal justice system.
- Collaborating with women (recognizing all women, including those beyond the gender binary) and girls of color (WGO) to create a community-driven WGO initiative where they control their diverse life experiences and circumstances narrative.
- Established the Peer Culture Transformation Advisory Board (PCTAB) to serve as a key consultative body.
- Trains community volunteers, 75% of whom are people of color, provide behavioral health support during natural disasters, emergency planning, and other unique circumstances, and respond to violence. They inform the process and provide feedback and guidance on the development of protocols and procedures.
- Partners with academic and medical institutions and consultants and evaluators to develop program and policy design.

**How is your department using its budget to create an inclusive, anti-racist workplace?**

"DBHIDS uses its budget to create an inclusive and anti-racist workplace by intentionally adding the following positions and diversifying its workforce by filling them with qualified people of color:

Senior Director of Clinical Quality for the Management of Diversity, Equity and Inclusion (DEI)

- Developed the DBHIDS-wide DEI Policy
- Completed the DBHIDS Diversity Gap Analysis and the first DBHIDS systemwide DEI Employee Survey to establish a DEI baseline
- Increased internal programming, offering safe spaces to address sensitive and challenging issues such as, "The Healing Space," bi-monthly lunchtime "ChatUP," confidential employee listening sessions, and established a 20-minute, monthly educational segment "SKillUP" to help transform the workplace culture by increasing knowledge about DEI terminology and person-first language to be applied to daily work practices, i.e., Inclusive Language, Microaggressions, Pronouns etc., monthly 2nd-Tuesday.
- DEI Best Practice and Person First Language living document
- Collaborate with the seven DBHIDS divisions and stakeholders to coordinate its internal and external DEI agendas and manage the oversight all DEI activities and strategies to ensure inclusive and equitable DEI best practices.
- Director of Multicultural Affairs
- Operationalized the Community Wellness Engagement Unit (CWEU), which includes people with mental health, substance misuse, and forensic lived experience. Hired six of the twenty employees total.
- Engaging Males of Color (EMOC) Initiative Coordinator enhance awareness and promotes mental wellness for men and boys of color.
- Monthly mental wellness group Output: focusing on Latino men held in Spanish 6 six sessions, addressed masculinity, culture and community needs, etc. Outcome: Engaged 71 Latino individuals.
- Beyond Expectation's event entitled "Coming Home", that focused on the lives of men of color and re-entry. Issues of mass incarceration, navigating life once released and overcoming the adversities that come with the stigma of being imprisoned were discussed.
- Community engagement programs for LGBTQ+ males of color, i.e., supporting transgender communities and LGBTQ+ youth.
- Perform weekly wellness sessions for Juvenile Justice Service Center (JJSC) male detainees ages 13-18 Outcomes: Engaged 179 male youth of color; from March-June 2020. Aftercare reentry project Outcomes: Engaged 15 youth between July 2019-March 2020.
- Diversity, Equity, and Inclusion Community Specialist to enhance collaboration and partnerships with immigrants, refugees, Black, Indigenous, and people of color (BIPOC); and special populations, to reduce disparities and promote equity.

DBHIDS offers a racial and social justice training series with a rotation of various topics and presenters for internal and external stakeholders.

- Understanding and Addressing Intergenerational Trauma
- The Role of Intergroup Empathy on Prejudice
- The Intersection of LGBTQIA and Latinx Communities

DBHIDS Learning Hub E-learning Course available to all DBHIDS employees.

- Implicit Bias
- Diversity
- Race, Ethnicity, Unconscious Bias
- Cultural Competence
- Cultural Intelligence
- Mandatory Language Access E-learning Course

DBHIDS invest in the following employee preprofessional develop to improve racial equity

- Employees of all levels are encouraged to participate in DBHIDS' leadership development program.
- Opportunities are afforded for employees to develop professionally by attending in state and out of state seminars, conferences, trainings, etc.

DBHIDS hiring practices

- Diverse interview panels
- Employs diversity recruitment strategies
- Complies with federal, state and local anti-discrimination laws "

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Behavioral Health			01/02
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9,768,202	7,961,193	7,961,976	15,772,777	7,810,801
080	Grants Revenue	195,684,789	219,029,245	206,726,656	226,328,441	19,601,785
Total		205,452,991	226,990,438	214,688,632	242,101,218	27,412,586
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	10	10	10	33	23
080	Grants Revenue	94	103	95	111	8
Total Full Time		104	113	105	144	31
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	11,229,089				
080	Grants Revenue	195,231,112	219,029,245	206,726,656	226,328,441	19,601,785
Total		206,460,201	219,029,245	206,726,656	226,328,441	19,601,785
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	212,769	222,260	222,260	785,806	563,546
Finance	Employee Benefits - Uniform					
Total		212,769	222,260	222,260	785,806	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	537,105	560,055	560,838	1,986,521	1,425,683
b)	Employee Benefits					
200	Purchase of Services	9,231,097	7,401,138	7,401,138	13,743,056	6,341,918
300	Materials and Supplies					
400	Equipment				43,200	43,200
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		9,768,202	7,961,193	7,961,976	15,772,777	7,810,801
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	10	10	10	33	23
105	Full Time - Uniform					
Total		10	10	10	33	23
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State	11,196,076					
Other Governments						
Other Funds of the City	33,013					
Total	11,229,089					

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>LIST OF POSITIONS</b>
	<b>BY PROGRAM</b>

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4) (in dollars)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	37,729 - 66,281	7	7	7	8	438,821	1
2	5E01	Certified Peer/Recovery Specialist	37,067 - 40,288	1	1	1	1	38,152	
3	3H87	Data Analysis Administrator	74,416 - 95,673				1	74,416	1
4	5E06	MH Emergency Coordinator 1	51,109 - 65,712				9	459,981	9
5	5E08	MH Emergency Coordinator Supervisor	64,837 - 83,335				1	64,837	1
6	5F72	Public Health Program Analyst	56,131 - 72,161	2	2	2	9	600,572	7
7	5F73	Health Program Analyst Supervisor	64,837 - 83,355				3	225,000	3
8	5F75	Health Program Manager	74,416 - 95,673				1	80,000	1
		Lump Sum						3,665	

Total Gross Requirements				10	10	10	33	1,985,444	23
Plus: Earned Increment								894	
Plus: Longevity								183	
Less: (Vacancy Allowance)									
Total Budget Request								1,986,521	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021			Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)	Department Request (9)		
1	Lump Sum							3,665	3,665	
2	Full Time - Civilian	10	536,888	10	560,838	10	33	1,982,856	1,422,018	23
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		217							
7	Overtime - Uniform									
8	Holiday Overtime - Civilian									
9	Unused Uniform Leave									
10	Shift/Stress									
11	H&L, IOD, LT-Sick									
12										
	Total	10	537,105	10	560,838	10	33	1,986,521	1,425,683	23

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 200			
FISCAL 2022 OPERATING BUDGET			PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Behavioral Health			01/02
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication				12,720	12,720
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	1,319,750	1,231,727	1,211,727	1,211,727	
251	Professional Svcs. - Information Technology				180,000	180,000
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	7,911,347	6,169,411	6,189,411	12,338,609	6,149,198
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		9,231,097	7,401,138	7,401,138	13,743,056	6,341,918

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA			SCHEDULE 300 - 400			
FISCAL 2022 OPERATING BUDGET			MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Code	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Departmental Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 300 - Materials &amp; Supplies</b>						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					
<b>Schedule 400 - Equipment</b>						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals				43,200	43,200
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total				43,200	43,200

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA				SUPPORTING DETAIL:		
FISCAL 2022 OPERATING BUDGET				PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	9,231,097	7,401,138	7,401,138	13,730,336	6,329,198
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>Mental Health</b>						
250	Trustees of the University of PA	25,000	25,000	25,000	25,000	Smoking Cessation Services
250	Health Federation of Philadelphia	20,000	20,000	20,000	20,000	Fatality Review
250	Philadelphia Mental Health Care Corporation		371,500	371,500	371,500	Health Consultant Services
251	To be determined				180,000	Mobile Crisis Team/Phila. Crisis Line
254	Philadelphia Mental Health Care Corporation	371,750				Health Consultant Services
254	Drexel University	250,000	250,000	250,000	250,000	Autism Spectrum Disorder Services
254	Centralized Comprehensive Human Services	2,000,000	2,000,000	2,000,000	2,000,000	Mental Health Services
254	Centralized Comprehensive Human Services				466,867	Mobile Crisis Team/Phila. Crisis Line
254	Citizens Acting Together Can Help	86,415	53,333	70,000	70,000	Encampment Resolution - Transportation Svcs
254	Horizon House, Inc.	1,723,182	1,723,182	1,012,573	1,012,573	Mental Health Services
254	Mental Health Partnerships	2,000,000	1,629,814	2,356,838	2,106,838	Mental Health Services
254	Project Home	150,000	183,082	150,000	150,000	Encampment Support/Resolution - Sacred Heart/Expanded Outreach capacity
254	Resources for Human Development, Inc.	165,000	165,000	165,000	165,000	Encampment Resolution - Critical Time Intervention
254	The Pennsylvania Hospital of the UPHS	1,165,000	165,000	165,000	165,000	Mental Health Services/Navigation Center Outreach
254	West Philadelphia Community Mental Health				1,755,636	Mobile Crisis Team/Phila. Crisis Line
254	To be determined				4,176,695	Mobile Crisis Team/Phila. Crisis Line
<b>Subtotal - Mental Health</b>		<b>7,956,347</b>	<b>6,585,911</b>	<b>6,585,911</b>	<b>12,915,109</b>	
<b>Addiction Services</b>						
250	Health Federation of Philadelphia	41,029	41,029	42,009	42,009	Opioid Media Campaign
250	Health Promotion Council of Southeast PA	74,000	74,000	74,000	74,000	Project Teach - Youth Tobacco Ctrl
250	Philadelphia Mental Health Care Corporation	135,000	135,000	135,000	135,000	Navigation Center Outreach
250	Prevention Point Philadelphia	461,106	461,106	460,126	460,126	Sterile Syringe Exchange & Harm Reduction, ID Acquisition, Outreach & Transportation, Sublocade Pilot, Naloxone Training & Distribution
250	Project Home Incorporated	47,765	47,765	47,765	47,765	HIV Outreach
250	Public Health Management Corporation	376,287				Resilience - Joy of Living Recovery House/Contingency Pilot
250	Urban Affairs Coalition	139,563	56,327	56,327	56,327	D&A Svcs-Joy of Living & Contingency
<b>Subtotal - Addiction Services</b>		<b>1,274,750</b>	<b>815,227</b>	<b>815,227</b>	<b>815,227</b>	
<b>Total - Behavioral Health</b>		<b>9,231,097</b>	<b>7,401,138</b>	<b>7,401,138</b>	<b>13,730,336</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	7,798,357	8,292,314	8,195,317	8,881,654	686,337
b)	Employee Benefits	2,245,457	3,820,059	3,073,692	3,893,400	819,708
200	Purchase of Services	185,576,307	206,811,345	195,352,120	213,444,368	18,092,248
300	Materials and Supplies	20,758	40,000	40,000	40,000	
400	Equipment	5,715	25,000	25,000	25,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	38,195	40,527	40,527	44,019	3,492
900	Advances and Misc. Payments					
Total		195,684,789	219,029,245	206,726,656	226,328,441	19,601,785
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	94	103	95	111	8
105	Full Time - Uniform					
Total		94	103	95	111	8
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	17,724					
Federal	28,201,738	28,755,865	25,579,231	29,308,057	3,728,826	
State	167,002,253	190,273,380	181,139,925	197,020,384	15,880,459	
Other Governments	9,397		7,500		(7,500)	
Other Funds of the City						
Total	195,231,112	219,029,245	206,726,656	226,328,441	19,601,785	

71-53F (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Family Preservation Funds - Title XX		G15033	150501	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2021 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	605,304	605,304	605,304	605,304	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		605,304	605,304	605,304	605,304	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	687,729	605,304	605,304	605,304	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		687,729	605,304	605,304	605,304	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	SEPTA Pilot Program - Outreach & Engagement		G15040	150790	
	State	Award Period		Type of Grant		
X	Other Govt.	February 28, 2019 - August 31, 2019		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To promote positive interfacing with the service resistant, homeless adult with behavioral health disabilities by building a trusting and respectful relationship with them.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	16,402				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	16,402				
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total					
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Integrated System of Care Expansion		G15077	150081	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2018 - December 31, 2020		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	5,733				
100 b)	Employee Benefits - Total	2,039				
	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				
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	682,240		165,062		(165,062)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		690,012		165,062		(165,062)
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	409,335		165,062		(165,062)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		409,335		165,062		(165,062)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Behavioral Health Services/IGT (173) & Opioid Use Disorder (OUD)(10262)		G15277	150692/150693	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2021 - June 30, 2022		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	11,498,723	9,169,723	11,498,723	11,498,723	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>11,498,723</b>	<b>9,169,723</b>	<b>11,498,723</b>	<b>11,498,723</b>	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	9,407,966	9,169,723	11,498,723	11,498,723	
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>9,407,966</b>	<b>9,169,723</b>	<b>11,498,723</b>	<b>11,498,723</b>	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Philadelphia Intermediate Punishment Substance Abuse Treatment Program		G15290	150537	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2021 - June 30, 2022		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Drug and alcohol-based restrictive intermediate punishment program.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	149,338	180,464	81,079	81,079	
100 b)	Employee Benefits - Total	46,714	54,089	54,089	54,089	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	2,905	3,150	3,150	3,150	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	1,708	1,507	1,507	1,507	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions	4,058	13,500	13,500	13,500	
	Class 192 - FICA	7,304	7,500	7,500	7,500	
	Class 193 - Health / Medical	30,739	28,432	28,432	28,432	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,342,651	3,342,651	3,236,204	3,236,204	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>3,538,703</b>	<b>3,577,204</b>	<b>3,371,372</b>	<b>3,371,372</b>	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,281,613	3,577,204	3,371,372	3,371,372	
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>2,281,613</b>	<b>3,577,204</b>	<b>3,371,372</b>	<b>3,371,372</b>	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Mental Health Program		G15363	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2021 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
<p>To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services, to citizens of Philadelphia.</p>						
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	6,175,731	6,540,731	6,540,731	7,195,192	654,461
100 b)	Employee Benefits - Total	1,853,744	3,106,372	2,606,372	3,417,716	811,344
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	79,920	98,716	98,716	129,446	30,730
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	58,863	70,066	70,066	91,877	21,811
	Class 190 - Pension Obligation Bonds	105,225	243,235	243,235	318,952	75,717
	Class 191 - Pension Contributions	717,129	1,506,816	1,006,816	1,320,230	313,414
	Class 192 - FICA	218,761	212,077	212,077	278,095	66,018
	Class 193 - Health / Medical	663,111	950,713	950,713	1,246,663	295,950
	Class 194 - Group Life	3,055	14,057	14,057	18,433	4,376
	Class 195 - Group Legal	7,680	10,692	10,692	14,020	3,328
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	141,061,997	153,026,198	146,000,000	154,000,000	8,000,000
300	Materials and Supplies	16,592	25,000	25,000	25,000	
400	Equipment	5,715	20,000	20,000	20,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	30,902	32,699	32,699	36,031	3,332
900	Advances and Misc. Payments					
Total		149,144,681	162,751,000	155,224,802	164,693,939	9,469,137
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	8,702,360	9,856,649	9,400,842	9,974,319	573,477
200	State	143,987,421	152,894,351	145,823,960	154,719,620	8,895,660
300	Other Governments					
400	Local (Non-Governmental)	5,594				
Total		152,695,375	162,751,000	155,224,802	164,693,939	9,469,137
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	75	83	76	91	8
105	Full Time - Uniform					
Total		75	83	76	91	8

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Human Services Development Fund		G15506	150519	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2020 - June 30, 2021		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
Project Management and Research Services.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			65,520	65,520	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				65,520	65,520	
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			65,520	65,520	
300	Other Governments					
400	Local (Non-Governmental)					
Total				65,520	65,520	
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
Federal		Mayor's Innovation Fund COVID-19		G15507	150694	
State		Award Period		Type of Grant		
X	Other Govt.	July 1, 2020 - June 30, 2021		Reimbursement		
Local (Non-Govt.)		<b>Grant Objective</b>				
To enhance our community outreach and engagement efforts, particularly as we navigate through COVID19 and the devastating impact it has had locally and globally.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			7,500		(7,500)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				7,500		(7,500)
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments			7,500		(7,500)
400	Local (Non-Governmental)					
Total				7,500		(7,500)
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Phila Alliance for Child Trauma Svcs (FACTS)/Homeless to Home Behavioral Health Proj		G15567	151004/151005	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2020 - September 29, 2021		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
PACTS - Children's Services Homeless to Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,453	5,453	5,453	5,453	
100 b)	Employee Benefits - Total	2,019	2,019			
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	2,019	2,019			
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,924,445	1,843,224	1,183,096	1,183,096	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,931,917	1,850,696	1,188,549	1,188,549	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal	1,404,782	1,850,696	1,188,549	1,188,549	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,404,782	1,850,696	1,188,549	1,188,549	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Cross Systems Data and Information Sharing		G15588	151008	
	State	Award Period		Type of Grant		
	Other Govt.	February 21, 2020 - January 31, 2021		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Improve cross-systems data integration and information sharing across systems and develop solutions for justice-involved individuals with mental illness and cooccurring disorders.						
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	81,563		60,872		(60,872)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		81,563		60,872		(60,872)
<b>Summary by Funding Source</b>						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	79,458		60,872		(60,872)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		79,458		60,872		(60,872)
<b>Summary of Positions</b>						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Navigation & Housing Services for Individuals with Opioid Use Disorder		G15568	151006	
	State	Award Period	Type of Grant			
	Other Govt.	September 30, 2020 - September 29, 2021	Reimbursement			
	Local (Non-Govt.)	<b>Grant Objective</b>				
Navigation & Housing Services for Individuals with Opioid Use Disorder.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,785,799	500,000	1,174,318		(1,174,318)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	<b>Total</b>	<b>1,785,799</b>	<b>500,000</b>	<b>1,174,318</b>		<b>(1,174,318)</b>
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(14,791)	500,000	1,174,318		(1,174,318)
200	State	1,009,096				
300	Other Governments					
400	Local (Non-Governmental)					
	<b>Total</b>	<b>994,305</b>	<b>500,000</b>	<b>1,174,318</b>		<b>(1,174,318)</b>
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	<b>Total</b>					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Healthy and Home		G15570	151007	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2020 - September 29, 2021		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Create and sustain a family and youth-driven system of care that serves Philadelphia's youth with serious behavioral health needs.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	5,733		2,388	2,388	
100 b)	Employee Benefits - Total	2,039		2,389	2,389	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical	2,039		2,389	2,389	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	742,228	1,000,000	995,223	995,223	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		750,000	1,000,000	1,000,000	1,000,000	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	123,209	1,000,000	1,000,000	1,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		123,209	1,000,000	1,000,000	1,000,000	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	State Drug & Alcohol Program		G15700	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2021 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Comprehensive drug and alcohol services for the residents of Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	1,456,369	1,565,666	1,565,666	1,597,542	31,876
100 b)	Employee Benefits - Total	338,902	657,579	410,842	419,206	8,364
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	12,120	13,102	13,102	13,369	267
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	8,340	9,699	9,699	9,896	197
	Class 190 - Pension Obligation Bonds	58,002	62,198	62,198	63,464	1,266
	Class 191 - Pension Contributions	112,321	388,531	141,794	144,681	2,887
	Class 192 - FICA	35,661	41,469	41,469	42,313	844
	Class 193 - Health / Medical	110,985	139,029	139,029	141,860	2,831
	Class 194 - Group Life	618	2,478	2,478	2,528	50
	Class 195 - Group Legal	855	1,073	1,073	1,095	22
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	21,775,887	35,248,927	28,000,000	39,500,000	11,500,000
300	Materials and Supplies	4,166	15,000	15,000	15,000	
400	Equipment		5,000	5,000	5,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	7,293	7,828	7,828	7,988	160
900	Advances and Misc. Payments					
	<b>Total</b>	<b>23,582,617</b>	<b>37,500,000</b>	<b>30,004,336</b>	<b>41,544,736</b>	<b>11,540,400</b>
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	16,809,656	14,803,216	11,844,284	16,399,885	4,555,601
200	State	9,154,485	22,696,784	18,160,052	25,144,851	6,984,799
300	Other Governments					
400	Local (Non-Governmental)	12,130				
	<b>Total</b>	<b>25,976,271</b>	<b>37,500,000</b>	<b>30,004,336</b>	<b>41,544,736</b>	<b>11,540,400</b>
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	19	20	19	20	
105	Full Time - Uniform					
	<b>Total</b>	<b>19</b>	<b>20</b>	<b>19</b>	<b>20</b>	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Network of Neighbors Responding to Violence (PCCD)		G15785	150787	
X	State	Award Period		Type of Grant		
	Other Govt.	March 20, 2020 - February 28, 2022		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Network of Neighbors Responding to Violence facilitates meetings and group discussions to help reduce stress and bolster peer connection and healthy coping at the community level.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			284,980	284,980	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				284,980	284,980	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			284,980	284,980	
300	Other Governments	9,397				
400	Local (Non-Governmental)					
Total		9,397		284,980	284,980	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Homeless Alcoholic Men		G15806	151021	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2020 - September 29, 2021		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide drug and alcohol services for homeless alcoholic men.						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	123,750	140,000	140,000	140,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	123,750	140,000	140,000	140,000	
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal		140,000	140,000	140,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		140,000	140,000	140,000	
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Act 152		G15976	151022	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2021 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
Provide funding for Drug and Alcohol services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,935,318	1,935,318	1,935,318	1,935,318	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,935,318	1,935,318	1,935,318	1,935,318	
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,161,672	1,935,318	1,935,318	1,935,318	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,161,672	1,935,318	1,935,318	1,935,318	
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Behavioral Health & IDS	15	HealthChoices/Community Behavioral Health	03	
<b>Program Description</b>				
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.				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>•For 2022, CBH will embark on an evaluation of Value-Based Purchasing (VBP) for children's crisis continuum to determine the impact on reduction in use of acute inpatient services.</li> <li>•CBH will work to implement a VBP strategy for Psychiatric Residential Treatment Facilities that supports timely access and admission.</li> <li>•CBH will work on expanding the number of children's acute inpatient beds, having identified this as a community need.</li> <li>•As required by the HealthChoices contract, CBH will implement a Community Based Care Management Strategy that will work on the following goals:</li> <li>•Improve performance on priority measures of child health; reduce inpatient hospitalizations and out-of-home placements; and create sustainable Alternative Payment Models</li> <li>•Improve the behavioral health outcomes for Medicaid-eligible pregnant, postpartum, and inter-conception women.</li> <li>•Enhance behavioral and physical health coordination of services, with a focus on targeted providers/organizations that serve a large volume of complex Medicaid recipients.</li> <li>•Identify grants and other opportunities to create sustainability for reinvestment plans.</li> <li>•Continue to create outcome and output measures for all reinvestment plans.</li> <li>•Continue work with providers within the network to improve their overall credentialing status.</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Unduplicated persons served in all community-based services, including outpatient services	95,263	61,317	95,000	95,000
<u>Comments:</u> This is a cumulative measure with the highest number of unique clients reported in the first quarter. This measure includes all community-based treatment across DBHIDS (Outpatient, Family Services, Wrap-Around, School Services, Case Management, IBHS, etc.)				
Number of admissions to out-of-state residential treatment facilities	41	28	50	50
<u>Comments:</u>				
Number of admissions to residential treatment facilities	224	85	600	600
<u>Comments:</u>				
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	56.9%	52.0%	50.0%	50.0%
<u>Comments:</u> Beginning in FY20, DBHIDS is altering their methodology to a PA-specific methodology to align the QCMR to data they report to the Office of Mental Health and Substance Abuse Services at PA DHS.				
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)	13.6%	14.4%	15.0%	15.0%
<u>Comments:</u> This measure includes both substance abuse and non-substance abuse facilities used by Medicaid (MA) members. To address concerns regarding follow-up and readmission rates, DBHIDS, in conjunction with the state, has implemented initiatives that directly address provider oversight, service development, innovation, and quality assurance.				
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children)	80.4%	72.2%	80.0%	80.0%
<u>Comments:</u>				
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children))	9.1%	12.4%	10.0%	10.0%
<u>Comments:</u>				
Number of initiatives with Identified Outcome Measures and percent of initiatives with viable Sustainment Plans	18 out of 26 initiatives have outcome measures and 7.5% of the initiatives had viable sustainment plans	TBD	26 out of 26 initiatives have outcome measures and 7.5% of the initiatives had viable sustainment plans	26 out of 26 initiatives have outcome measures and 12% of the initiatives had viable sustainment plans
<u>Comments:</u> This measure has two parts; outcome measures have been identified for current reinvestment plans. The goal for FY22 is to obtain sustainment plans for two additional reinvestment initiatives.				
Percent of providers that receive satisfactory credentialing status	70.1%	62.0%	80.0%	85.0%
<u>Comments:</u>				

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	HealthChoices/Community Behavioral Health			03
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices	1,129,745,166	1,300,000,000	1,181,399,600	1,242,000,000	60,600,400
Total		1,129,745,166	1,300,000,000	1,181,399,600	1,242,000,000	60,600,400
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices	1	13	1	13	
Total Full Time		1	13	1	13	
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices Behavioral Health	1,040,999,397	1,300,000,000	1,181,399,600	1,242,000,000	60,600,400
Total		1,040,999,397	1,300,000,000	1,181,399,600	1,242,000,000	60,600,400
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdgt (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	128,986	233,817	233,817	359,094	125,277
Finance	Employee Benefits - Uniform					
Total		128,986	233,817	233,817	359,094	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices/Community Behavioral Health		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	325,475	947,592	590,000	926,116	336,116
b)	Employee Benefits		299,394	185,611	325,673	140,062
200	Purchase of Services	1,129,285,253	1,298,558,014	1,180,523,989	1,240,648,211	60,124,222
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	134,438	195,000	100,000	100,000	
900	Advances and Misc. Payments					
Total		1,129,745,166	1,300,000,000	1,181,399,600	1,242,000,000	60,600,400
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	13	1	13	
105	Full Time - Uniform					
Total		1	13	1	13	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal	520,418,187	650,000,000	590,699,800	621,000,000	30,300,200	
State	520,418,187	650,000,000	590,699,800	621,000,000	30,300,200	
Other Governments						
Other Funds of the City	163,023					
Total	1,040,999,397	1,300,000,000	1,181,399,600	1,242,000,000	60,600,400	

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**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	AMD - Autism Peer Specialist	36,340 - 39,498	1	1	1	1	35,640	
2	A398	AMD - Behavioral Health Specialist	42,633 - 54,806		4		4	173,940	
3	5E01	Certified Peer/Recovery Specialist	37,067 - 40,288		8		8	296,536	
		Overtime - Civilian						20,000	
		Transfer from Grants Revenue Fund						400,000	

Total Gross Requirements				1	13	1	13	926,116	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								926,116	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021		Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)		
1	Lump Sum								
2	Full Time - Civilian	1	325,475	13	590,000	1	13	906,116	316,116
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian							20,000	20,000
7	Overtime - Uniform								
8	Holiday Overtime - Civilian								
9	Unused Uniform Leave								
10	Shift/Stress								
11	H&L, IOD, LT-Sick								
12									
	Total	1	325,475	13	590,000	1	13	926,116	336,116

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CITY OF PHILADELPHIA				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices/Community Behavioral Health		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,129,020,118	1,298,359,014	1,180,248,989	1,240,373,211	60,124,222
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
<b>Reinvestment</b>						
250	Bethesda Project, Inc.	173,750	150,000	156,540	173,750	Homeless Services
250	Chad Dion Lassiter	15,000				Engaging Males of Color
250	Consumer Satisfaction Team, Inc.	107,251		239,928	226,467	ASAM Training
250	Council of Southeast Pennsylvania, The	974,884	450,000	1,948,886	1,349,800	Recovery Center
250	Covenant House Pennsylvania		60,000	60,000		Community Coalition
250	Deaf Hearing Communication Center	1,000		5,000	5,000	Sign Language Services
250	Fund for Philadelphia Corp			7,000		Phila PreK Social Emotional Support Vista
250	Gaudenzia Incorporated	986,185				OAS Special Funding
250	Geneva Worldwide Inc.	3,500		5,000	5,000	Language Interpretation Services
250	Globo Language Solutions LLC	15,377		15,000	20,000	Language Interpretation Services
250	Language Line Services, Inc.	3,000		4,000	5,000	Translation Services
250	Merakey Parkside Recovery			1,035,238		Community Treatment Team for Substance Use Recovery - Family Rehousing
250	Nationalities Service Center	26,155		20,000	30,000	Language Interpretation Services
250	Northeast Treatment Centers, Inc.	700,000	700,000	700,000	700,000	FIR-Methadone/Curfew
250	Philadelphia Mental Health Care Corporation	1,947,593		1,990,160	2,000,000	OAS Treatment Services
250	Prevention Point Philadelphia	138,260		276,520	138,260	Mobile Behavioral Health Outpatient Support Svcs in Permanent Support Housing Svcs
250	Project Home		150,000			Forensic Intensive Recovery Svcs, D&A Engagement Specialist, Enhanced Early Childhood Svcs.
250	Public Health Management Corporation	1,934,463	2,054,000	1,952,237	1,804,000	Technical Assistance
250	Trevor R. Hadley	15,000				Homeless Services
250	Urban Affairs Coalition	663,999	350,000	663,999	663,999	Community Coalition
250	Women in Dialogue		60,000	60,000		Community Coalition
250	Women in Transition		60,000	60,000		Community Coalition
250	Women of Excellence Inc		60,000	60,000		Community Coalition
254	Achara Consulting INC	70,000	70,000	115,000	115,000	The Phila Cert Peer Spec. (CPS) Inst
254	Albert Einstein Healthcare Network Inc	146,014		250,308	250,308	Certified Recovery Specialist - Warm Handoff
254	CH Pennsylvania Under 21 (formerly Covenant House)	60,000		60,000		Community Coalition
254	Community Behavioral Health	3,000,000		5,000,000	5,000,000	Cognitive Therapy/EBP, School-based Initiative, Addiction Services, Certified Recovery Specialist, Net Ambulatory Stabilization, Residential Treatment
254	Council of Southeast PA		393,000			Warm Handoff Services
254	Drexel University	208,296	208,296	208,296	208,296	Healing Hurt People
254	Einstein		125,154		250,308	Warm Handoff Services
254	First Step Staffing	100,000		300,000	300,000	Employment Services
254	Health Federation of Philadelphia Inc			70,000		Trauma Focused Training & Consultation
254	Mental Health Partnerships	411,547	125,384	524,798	125,384	Wrap Training
254	Mercy Fitzgerald Hospital	101,004	125,154	173,148	173,148	Certified Recovery Specialist - Warm Handoff
	<b>Subtotal</b>	11,802,278	5,140,988	15,961,058	13,543,720	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from prior page</i>	11,802,278	5,140,988	15,961,058	13,543,720	
	<b>Reinvestment (continued)</b>					
254	Patricia A. Griffin, Ph.D.	90,000		90,000		Criminal Justice Technical Assistance
254	Paul E. Poplawski, Ph.D.	25,000				Public Health Consultant Services
254	Peerstar LLC	660,323	403,039	76,477		Forensic Peer Specialist Team
254	Pennsylvania Hospital	306,250	175,000	525,000	525,000	Warm Handoff Services
254	Phila Mental Health Care Corporation (PMHCC)	5,702,846	3,000,000	1,762,382	2,633,448	Housing Program/Subsidies, Mural Arts, ASAM training, Forensic Program
254	Phila Mental Health Care Corporation (PMHCC)	119,231		28,537	30,000	Phila Pre-K Social Emotional Support
254	Project Home	150,000	150,000	150,000	150,000	Prev Svc Coalition-Homeless Svcs
254	Public Health Management Corporation	134,563		172,545	172,545	Consumer Supports BHS, Pretreatment engagement
254	Resources for Human Development, Inc.	798,288	357,426	798,288	798,288	Family Support Homeless
254	Temple University	200,000	200,000	200,000	200,000	Ceasefire Violence Program
254	Transformation of Recovery			22,663		Community Treatment Team for Substance Use Recovery - Family Rehousing
254	United Communities Southeast Philadelphia	60,000	60,000	60,000		Prevention Service Coalition
254	Uplift Center for Grieving Children (formerly The Center for Grieving Children)	380,629	380,680	380,629	380,629	Responder Outreach Team
254	Women in Dialogue	60,000		60,000		Community Coalition
254	Women of Excellence Inc	60,000		60,000		Community Coalition
	<b>Subtotal Reinvestment</b>	20,549,408	9,867,133	20,347,579	18,433,630	
	<b>Administration</b>					
250	Fund for Philadelphia Incorporated			7,000		Behavioral Health Strategies Priorities VISTA
250	Horizon House, Inc.	199,100	199,100	199,100	199,100	Navigation Services - OHS
250	Performance Plus International	57,838	57,838	50,000	50,000	Leadership Program
252	Mitchell & Titus, LLP	150,000	150,000	150,000	150,000	Annual Audit of Program
254	Community Behavioral Health	1,100,000,000	1,281,549,540	1,151,892,422	1,212,919,958	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,575,398	2,207,893	2,237,626	2,575,398	Consumer Supports BHS
254	Mental Health Partnerships	246,224	246,224	123,112	123,112	Consumer Supports BHS
254	Pathways to Housing PA	219,363		219,363	219,363	Consumer Supports BHS
254	Philadelphia Mental Health Care Corporation	5,022,787	4,081,286	5,022,787	5,702,650	Consumer Supports BHS
	<b>Subtotal Administration</b>	1,108,470,710	1,288,491,881	1,159,901,410	1,221,939,581	
	<b>TOTAL</b>	<b>1,129,020,118</b>	<b>1,298,359,014</b>	<b>1,180,248,989</b>	<b>1,240,373,211</b>	



CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Behavioral Health & IDS	15	Intellectual disAbility Services	04	
Program Description				
<p>The Intellectual disAbility Services Division ensures the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to community residential, community-based, case-management, vocational, supports coordination, employment, respite, and transportation services aimed at providing supportive environments for both clients and their families.</p>				
Program Objectives				
<ul style="list-style-type: none"> <li>•Aligned with the Strategic Initiative of DBHIDS's Prioritizing to Address the Changing Environment (PACE), IDS will increase the number of referrals in Infant Toddler Early Intervention (ITEI) from the Department of Human Services (DHS).</li> <li>•In FY22, IDS will also begin training another group of Early Interventionists to be certified in Attachment Biobehavioral Catch-Up (ABC), to increase the availability of this highly effective intervention for families.</li> </ul>				
Performance Measures				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Number of referrals from all system partners, specifically DHS, PDPH, OHS, for children at special risk for social emotional concerns	766	279	760	833
<u>Comments:</u>				
Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns.	N/A	22	30	43
<u>Comments:</u> This was a new measure for FY20, so prior-year data is not available. In accordance with DBHIDS' strategic plan, PACE, the Department has begun creating performance measures that will serve as a blueprint for our strategic framework over the next several years.				
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns.	N/A	N/A	TBD	TBD
<u>Comments:</u> This was a new measure for FY20, so prior-year data is not available. In accordance with DBHIDS' strategic plan, PACE, the Department has begun creating performance measures that will serve as a blueprint for our strategic framework over the next several years.				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5,476,630	6,835,373	6,830,387	7,081,792	251,405
080	Grants Revenue	55,978,138	66,940,727	64,435,727	70,195,260	5,759,533
Total		61,454,768	73,776,100	71,266,114	77,277,052	6,010,938
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	5	5	5	5	
080	Grants Revenue	69	85	67	80	(5)
Total Full Time		74	90	72	85	(5)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
08	Grants Revenue	68,381,780	66,940,727	64,435,727	70,195,260	5,759,533
Total		68,381,780	66,940,727	64,435,727	70,195,260	5,759,533
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	134,874	116,565	116,565	118,112	1,548
Finance	Employee Benefits - Uniform					
Total		134,874	116,565	116,565	118,112	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	346,751	305,619	300,633	302,038	1,405
b)	Employee Benefits					
200	Purchase of Services	5,129,879	6,529,754	6,529,754	6,779,754	250,000
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		5,476,630	6,835,373	6,830,387	7,081,792	251,405
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	5	5	5	5	
105	Full Time - Uniform					
Total		5	5	5	5	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SCHEDULE 100</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>LIST OF POSITIONS BY PROGRAM</b>

Department Department of Behavioral Health & IDS	No. 15	Program Intellectual disAbility Services	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	D126	Departmental Aide Trainee	31,144		1	1	1	31,144	
2	5F73	Health Program Analysis Supervisor	64,837 - 83,355	1	1	1	1	84,580	
3	5A63	Health Services Social Work Supervisor	60,939 - 78,333	2	1	1	1	79,558	
4	5A62	Health Services Social Worker II	51,109 - 65,712	1	1	1	1	66,737	
5	1A02	Office Clerk 1	31,563 - 33,704		1				(1)
6	1A03	Office Clerk 2	34,342 - 37,130	1		1	1	35,229	1
		Overtime - Civilian						4,000	

Total Gross Requirements		5	5	5	5	301,248	
Plus: Earned Increment						790	
Plus: Longevity							
Less: (Vacancy Allowance)							
Total Budget Request						302,038	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021		Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)		
1	Lump Sum								
2	Full Time - Civilian	5	340,332	5	294,133	5	5	298,038	3,905
3	Full Time - Uniform								
4	Bonus, Gross Adj.								
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian		6,419		6,500			4,000	(2,500)
7	Overtime - Uniform								
8	Holiday Overtime - Civilian								
9	Unused Uniform Leave								
10	Shift/Stress								
11	H&L, IOD, LT-Sick								
12									
	Total	5	346,751	5	300,633	5	5	302,038	1,405

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA FISCAL 2022 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Departmental Request (6)	Increase or (Decrease) (7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services					
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	5,129,879	6,529,754	6,529,754	6,779,754	250,000
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		5,129,879	6,529,754	6,529,754	6,779,754	250,000

71-53K (Program Based Budgeting Version)

<b>CITY OF PHILADELPHIA</b>	<b>SUPPORTING DETAIL:</b>
<b>FISCAL 2022 OPERATING BUDGET</b>	<b>PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM</b>

Department Department of Behavioral Health & IDS	No. 15	Program Intellectual disAbility Services	No. 04
Fund General	No. 01		

Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriation (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,129,879	6,529,754	6,529,754	6,779,754	250,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriation	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
254	Goldstar Rehabilitation Inc.	1,296,055	1,895,671	1,721,195	1,871,938	Early Intervention Services
254	Ken-Crest Services Inc.	50,000	75,000	100,000	100,000	Early Intervention Services
254	Networks for Training and Development			52,984	52,984	Early Intervention Services
254	Networks for Training and Development	750,000	800,000	800,000	850,000	Intellectual disAbility Services
254	Partnership For Community Support	600,000	700,000	770,834	770,834	Early Intervention Services
254	Partnership For Community Support	383,824	750,000	756,977	756,977	Intellectual disAbility Services
254	Philadelphia Mental Health Care Corporation	100,000	100,000	346,000	346,000	Early Intervention Services
254	Public Health Management Corporation	450,000	500,000	537,600	537,600	Early Intervention Services
254	Quality Progressions	500,000	700,000	816,338	865,595	Intellectual disAbility Services
254	Vision For Equality Inc.	1,000,000	1,009,083	627,826	627,826	Intellectual disAbility Services
	<b>Total - Professional Services</b>	<b>5,129,879</b>	<b>6,529,754</b>	<b>6,529,754</b>	<b>6,779,754</b>	

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,442,332	6,331,572	6,331,572	6,169,095	(162,477)
b)	Employee Benefits	2,550,836	3,007,497	3,007,497	2,930,320	(77,177)
200	Purchase of Services	47,933,188	57,505,000	55,000,000	61,000,000	6,000,000
300	Materials and Supplies	24,566	57,500	57,500	57,500	
400	Equipment		7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	27,216	31,658	31,658	30,845	(813)
900	Advances and Misc. Payments					
Total		55,978,138	66,940,727	64,435,727	70,195,260	5,759,533
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	69	85	67	80	(5)
105	Full Time - Uniform					
Total		69	85	67	80	(5)
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)	855					
Federal	15,591,390	18,383,377	17,696,771	19,278,582	1,581,811	
State	52,789,535	48,557,350	46,738,956	50,916,678	4,177,722	
Other Governments						
Other Funds of the City						
Total	68,381,780	66,940,727	64,435,727	70,195,260	5,759,533	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Mental Retardation Program		G15364	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2021 - June 30, 2022		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide intellectual disability and early intervention services to the residents of Philadelphia.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	5,442,332	6,331,572	6,331,572	6,169,095	(162,477)
100 b)	Employee Benefits - Total	2,550,836	3,007,497	3,007,497	2,930,320	(77,177)
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	78,720	89,185	89,185	86,896	(2,289)
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	51,190	63,687	63,687	62,053	(1,634)
	Class 190 - Pension Obligation Bonds	206,422	225,183	225,183	219,404	(5,779)
	Class 191 - Pension Contributions	1,333,531	1,454,728	1,454,728	1,417,398	(37,330)
	Class 192 - FICA	178,532	196,044	196,044	191,013	(5,031)
	Class 193 - Health / Medical	694,141	959,166	959,166	934,552	(24,614)
	Class 194 - Group Life	3,276	13,952	13,952	13,594	(358)
	Class 195 - Group Legal	5,025	5,552	5,552	5,410	(142)
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	47,930,188	57,500,000	55,000,000	61,000,000	6,000,000
300	Materials and Supplies	24,566	57,500	57,500	57,500	
400	Equipment		7,500	7,500	7,500	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	27,216	31,658	31,658	30,845	(813)
900	Advances and Misc. Payments					
	Total	55,975,138	66,935,727	64,435,727	70,195,260	5,759,533
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	15,591,390	18,383,377	17,696,771	19,278,582	1,581,811
200	State	52,789,535	48,552,350	46,738,956	50,916,678	4,177,722
300	Other Governments					
400	Local (Non-Governmental)	855				
	Total	68,381,780	66,935,727	64,435,727	70,195,260	5,759,533
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	69	85	67	80	(5)
105	Full Time - Uniform					
	Total	69	85	67	80	(5)

71-53P (Program Based Budgeting Version)



CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Intellectual disAbility Services		04	
Fund		No.				
Grants Revenue		08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Early Intervention (EI) Evidence Based		G15365	151002	
X	State	Award Period		Type of Grant		
	Other Govt.	February 28, 2019 - August 31, 2019		Reimbursement		
	Local (Non-Govt.)	<b>Grant Objective</b>				
To provide training and technical assistance support to Early Intervention programs.						
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,000	5,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,000	5,000			
Summary by Funding Source						
Code	Category	Fiscal 2020 Actual Revenue	Fiscal 2021 Original Budget	Fiscal 2021 Estimated Revenue	Fiscal 2022 Department Request	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		5,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		5,000			
Summary of Positions						
Code	Category	Actual Pos. 6/30/20	Fiscal 2021 Budgeted Pos.	Incr. Run PPE 12/21/20	Fiscal 2022 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA		PERFORMANCE MEASURES AND RACIAL EQUITY		
FISCAL 2022 OPERATING BUDGET				
Department	No.	Program	No.	
Department of Behavioral Health & IDS	15	Administration and Finance	05	
<b>Program Description</b>				
<p>The Division of Administration and Finance has an overarching responsibility to support the efforts of all DBHIDS divisions in alignment with a health economics approach. The division supports the provision of services in a fiscally responsible manner to ensure the sustainment of programs and the ability to continually improve.</p>				
<b>Program Objectives</b>				
<ul style="list-style-type: none"> <li>•Wellness – Full-implementation of monthly newsletter communicating resources and opportunities to promote staff health and well-being.</li> <li>•Implement a voluntary Wellness Group (“Wellness Champions”) to serve as ambassador for the Department’s Wellness program</li> </ul>				
<b>Performance Measures</b>				
Description	Fiscal 2020 Year-End	Fiscal 2021 Year-to-Date (Q1 + Q2)	Fiscal 2021 Target	Fiscal 2022 Target
(1)	(2)	(3)	(4)	(5)
Employee satisfaction	204	339	245	250
<u>Comments:</u> The employee satisfaction measure measures the number of employees partaking in the department’s employee satisfaction survey. In accordance with the DBHIDS strategic plan, PACE, this measure serves as a blueprint for its strategic framework over the next several years.				
Employee participation in wellness activities	215	396	258	275
<u>Comments:</u> This measure measures the number of employees participating in departmental wellness activities. In accordance with the DBHIDS strategic plan, PACE, this measure serves as a blueprint for its strategic framework over the next several years.				
<u>Comments:</u>				
<u>Comments:</u>				
<u>Comments:</u>				

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY - ALL FUNDS			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Administration and Finance			05
<b>Summary by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	666,575	680,836	685,039	692,363	7,324
080	Grants Revenue	8,050,068	8,483,294	8,483,294	8,504,411	21,117
Total		8,716,643	9,164,130	9,168,333	9,196,774	28,441
<b>Summary of Full Time Positions by Fund</b>						
Fund No.	Fund	Actual Positions 6/30/20	Fiscal 2021 Budgeted	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted	Inc. / (Dec.) (Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	9	9	9	9	
080	Grants Revenue	66	73	64	70	(3)
Total Full Time		75	82	73	79	(3)
<b>Summary of Non-Tax Revenues by Fund</b>						
Fund No.	Fund	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
01	General	83,701				
08	Grants Revenue		8,483,294	8,483,294	8,504,411	21,117
Total		83,701	8,483,294	8,483,294	8,504,411	21,117
<b>Selected Associated Capital Projects</b>						
Dept. Where Appropriated	Description	Carry Forward	Fiscal 2021 Original Approp. (GO Only)	Fiscal 2021 Original Approp. (All Other Sources)	Fiscal 2022 Proposed Budget (GO Only)	Fiscal 2022 Proposed Bdg (All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total						
<b>Selected Associated Operating Costs</b>						
Dept. Where Appropriated	Description	Fiscal 2020 Calculated Obligations	Fiscal 2021 Calculated Appropriations	Fiscal 2021 Calculated Obligations	Fiscal 2022 Calculated Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	263,455	258,959	258,959	274,383	15,424
Finance	Employee Benefits - Uniform					
Total		263,455	258,959	258,959	274,383	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Administration and Finance		05	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	666,575	680,836	685,039	692,363	7,324
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		666,575	680,836	685,039	692,363	7,324
Summary of Positions						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	9	9	9	9	
105	Full Time - Uniform					
Total		9	9	9	9	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City	83,701					
Total	83,701					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA**  
**FISCAL 2022 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**  
**BY PROGRAM**

Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05
Fund General		No. 01			

Line No. (1)	Class Code (2)	Title (3)	Salary Range (4)	Fiscal 2020 Actual Pos. 6/30/20 (5)	Fiscal 2021 Budgeted Positions (6)	Increment Run -PPE 12/21/20 (7)	Fiscal 2022 Budgeted Positions (8)	Annual Salary 7/1/21 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A452	Assistant City Solicitor 2	71,429	1	1	1	1	71,429	
2	C130	Chief Deputy City Solicitor - Litigation	93,328 - 129,013	1	1	1	1	136,059	
3	D215	Deputy City Solicitor 2	83,780 - 86,808	3	3	4	4	341,098	1
4	L153	Legal Assistant	26,352 - 39,527	2	2	2	2	85,654	
5	S201	Senior Attorney	86,000	1	1				(1)
6	S217	Senior Legal Assistant	58,123	1	1	1	1	58,123	

Total Gross Requirements				9	9	9	9	692,363	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget Request								692,363	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2020		Fiscal 2021		Fiscal 2022		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/20 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 12/21/20 (7)	Budgeted Positions (8)		
1	Lump Sum		87		31,596			(31,596)	
2	Full Time - Civilian	9	664,786	9	653,443	9	9	692,363	38,920
3	Full Time - Uniform								
4	Bonus, Gross Adj.		43						
5	PT, Temp/Seas, Bd, SCG								
6	Overtime - Civilian								
7	Overtime - Uniform								
8	Holiday Overtime - Civilian								
9	Unused Uniform Leave								
10	Shift/Stress								
11	H&L, IOD, LT-Sick		1,659						
12									
Total		9	666,575	9	685,039	9	9	692,363	7,324

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA			PROGRAM SUMMARY			
FISCAL 2022 OPERATING BUDGET						
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Administration and Finance		05	
Fund		No.				
Grants Revenue		08				
<b>Summary by Class</b>						
Class	Description	Fiscal 2020 Actual Obligations	Fiscal 2021 Original Appropriations	Fiscal 2021 Estimated Obligations	Fiscal 2022 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	4,858,724	5,295,963	5,295,963	5,310,413	14,450
b)	Employee Benefits	2,400,967	2,515,582	2,515,582	2,522,446	6,864
200	Purchase of Services	686,186	525,000	525,000	525,000	
300	Materials and Supplies	56,102	80,000	80,000	80,000	
400	Equipment	23,315	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	24,774	26,749	26,749	26,552	(197)
900	Advances and Misc. Payments					
Total		8,050,068	8,483,294	8,483,294	8,504,411	21,117
<b>Summary of Positions</b>						
Code	Category	Actual Positions 6/30/20	Fiscal 2021 Budgeted Positions	Increment Run PPE 12/21/20	Fiscal 2022 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	66	73	64	70	(3)
105	Full Time - Uniform					
Total		66	73	64	70	(3)
<b>Selected Associated Non-Tax Revenues by Type</b>						
Description	Fiscal 2020 Actual Revenues	Fiscal 2021 Original Budget	Fiscal 2021 Estimate	Fiscal 2022 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State		8,483,294	8,483,294	8,504,411	21,117	
Other Governments						
Other Funds of the City						
Total		8,483,294	8,483,294	8,504,411	21,117	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA			GRANT INFORMATION SUMMARY			
FISCAL 2022 OPERATING BUDGET			WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	DBHIDS Administration		G15438	151003	
<b>X</b>	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2021 - June 30, 2022		Reimbursement		
	<i>Local (Non-Govt.)</i>	<b>Grant Objective</b>				
<p>The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated behavioral health and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.</p>						
<b>Summary by Class</b>						
Class (1)	Description (2)	Fiscal 2020 Actual Obligations (3)	Fiscal 2021 Original Appropriations (4)	Fiscal 2021 Estimated Obligations (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100 a)	Personal Services	4,858,724	5,295,963	5,295,963	5,310,413	14,450
100 b)	Employee Benefits - Total	2,400,967	2,515,582	2,515,582	2,522,446	6,864
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	54,960	57,752	57,752	57,910	158
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	35,626	37,188	37,188	37,289	101
	Class 190 - Pension Obligation Bonds	233,598	232,653	232,653	233,288	635
	Class 191 - Pension Contributions	1,280,507	1,317,713	1,317,713	1,321,309	3,596
	Class 192 - FICA	149,188	156,279	156,279	156,705	426
	Class 193 - Health / Medical	639,564	701,937	701,937	703,852	1,915
	Class 194 - Group Life	2,304	6,820	6,820	6,839	19
	Class 195 - Group Legal	5,220	5,240	5,240	5,254	14
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	686,186	525,000	525,000	525,000	
300	Materials and Supplies	56,102	80,000	80,000	80,000	
400	Equipment	23,315	40,000	40,000	40,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	24,774	26,749	26,749	26,552	(197)
900	Advances and Misc. Payments					
Total		8,050,068	8,483,294	8,483,294	8,504,411	21,117
<b>Summary by Funding Source</b>						
Code (1)	Category (2)	Fiscal 2020 Actual Revenue (3)	Fiscal 2021 Original Budget (4)	Fiscal 2021 Estimated Revenue (5)	Fiscal 2022 Department Request (6)	Increase or (Decrease) (7)
100	Federal					
200	State		8,483,294	8,483,294	8,504,411	21,117
300	Other Governments					
400	Local (Non-Governmental)					
Total			8,483,294	8,483,294	8,504,411	21,117
<b>Summary of Positions</b>						
Code (1)	Category (2)	Actual Pos. 6/30/20 (3)	Fiscal 2021 Budgeted Pos. (4)	Incr. Run PPE 12/21/20 (5)	Fiscal 2022 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	66	73	64	70	(3)
105	Full Time - Uniform					
Total		66	73	64	70	(3)

71-53P (Program Based Budgeting Version)