ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2024 OPERATING BUDGET Department No. Department of Behavioral Health & IDS 15 Department of Behavioral Health & Intellectual disAbility Services FY23 FY24 FILLED **BUDGETED** POS. 11/22 **POSITIONS** 333 263 INTELLECTUAL disABILITY BEHAVIORAL HEALTH **HEALTHCHOICES ADMINISTRATION SERVICES** AND FINANCE FY23 FY24 FY23 FY24 FY23 FY24 FY23 FY24 BUDGETED **FILLED** BUDGETED **FILLED** BUDGETED FILLED BUDGETED FILLED **POSITIONS** POS. 11/22 **POSITIONS POSITIONS POSITIONS** POS. 11/22 POS. 11/22 POS. 11/22 110 150 78 103 74 79 FY24 PROPOSED BUDGET ORGANIZATION FY23 FY24 **FILLED BUDGETED** POS. 11/22 **POSITIONS**

DEPARTMENTAL SUMMARY BY FUND

	FISCAI	_ 2024	4 OPERATING BI	JUGET				
Depar	tment							No.
	Department of B	ehaviora	al Health & IDS					15
				Fiscal 2022 Actual	Fiscal 2023 Original	Fiscal 2023 Estimated	Fiscal 2024 Proposed	Increase or
No. (1)	Fund (2)	Class (3)	Description (4)	Obligations (5)	Appropriation (6)	Obligations (7)	Budget (8)	(Decrease) (9)
01		100	Employee Compensation					
		a)	Personal Services	1,818,626	3,590,639	3,549,625	3,661,271	111,646
		b)	Employee Benefits					
		200	Purchase of Services	20,480,261	23,723,599	23,723,599	22,259,177	(1,464,422)
(GENERAL	300	Materials and Supplies					
		400	Equipment	26,148		48,000	104,000	56,000
		500	Contributions, etc.					
		800	Payments to Other Funds	22,325,035	27,314,238	27,321,224	26,024,448	(4.206.776)
			Total	22,325,035	21,314,238	21,321,224	26,024,448	(1,296,776)
06		100	Employee Compensation	077 004	000 000	000 000	450,000	(474.000)
		a)	Personal Services	277,694	933,892 326,862	933,892 326,862	459,029 161,139	(474,863) (165,723)
		b) 200	Employee Benefits Purchase of Services	1,291,142,950	1,337,817,246	1,337,817,246	1,439,499,832	101,682,586
HEA	LTHCHOICES	300	Materials and Supplies	1,201,142,000	1,007,017,240	1,007,017,240	1,400,400,002	101,002,000
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	1,202	100,000	100,000	100,000	
			Total	1,291,421,846	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
08		100	Employee Compensation					
		a)	Personal Services	18,637,145	22,601,600	22,426,950	23,643,922	1,216,972
		b)	Employee Benefits	9,296,485	10,733,582	10,310,997	11,199,231	888,234
	GRANTS	200	Purchase of Services	226,410,525	274,596,336	270,840,218	279,341,230	8,501,012
	REVENUE	300	Materials and Supplies	20,967	179,600	176,600	177,500	900
		400 500	Equipment Contributions, etc.	7,050	74,000	77,000	120,000	43,000
		800	Payments to Other Funds	92,329	111,640	107,960	117,317	9,357
			Total	254,464,501	308,296,758	303,939,725	314,599,200	10,659,475
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500 800	Contributions, etc. Payments to Other Funds					
		000	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					
		100	Employee Compensation	00 700 405	07 400 404	00.040.407	07 704 000	050.755
		a) b)	Personal Services	20,733,465 9,296,485	27,126,131 11,060,444	26,910,467 10,637,859	27,764,222 11,360,370	853,755 722,511
D,	epartmental	b) 200	Employee Benefits Purchase of Services	9,296,485 1,538,033,736	1,636,137,181	1,632,381,063	1,741,100,239	108,719,176
D	Total	300	Materials and Supplies	20,967	179,600	176,600	177,500	900
	All Funds	400	Equipment	33,198	74,000	125,000	224,000	99,000
		500	Contributions, etc.	23,.30	,	,,	,	22,200
		800	Payments to Other Funds	93,531	211,640	207,960	217,317	9,357
			Total	1,568,211,382	1,674,788,996	1,670,438,949	1,780,843,648	110,404,699

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department						No.
Department of Behavioral Health & IDS						15
	Class	Class	Class	Class	Other	T
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND						
Behavioral Health - 01/02						
Projected Lump Sum Increase	3,534					3,534
Labor Contract Increases/adjustments	21,072					21,072
Bonus, gross adjusted decrease	(4,328)					(4,328
Part-time salary decrease	(5,395)					(5,395
Increase in civilian overtime	10,000					10,000
Reduction in shift/stress	(4,632)					(4,632
Adjustments to Mobile Crisis Teams, Phila. Crisis Line,	24,610	(2,423,723)				(2,399,113
BJA The Justice & Mental Health Collaboration Prog.		(1,612)				(1,612
FY23 One-Time Only Internal Transfer	48,000	(, ,	(48,000)			
Inflation Increase	,	960,913	104,000			1,064,913
Subtotal	92,861	(1,464,422)	56,000			(1,315,561
	,	(, , ,	,			
Intellectual disAbility Services - 04						
Labor Contract Increases/adjustments	4,255					4,255
Adjustment to civilian overtime	(2,000)					(2,000
Subtotal	2,255					2,255
Administration - 05						
Labor Contract Increases/adjustments	16,530					16,530
Subtotal	16,530					16,530
General Fund Total	111,646	(1,464,422)	56,000			(1,296,776
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Salary decrease due to Reinvestment-funded positions	(474,863)					(474,863
Fringe benefit decrease	(165,723)					(165,723
Annualized increase - priority populations		101,682,586				101,682,586
HealthChoices Fund Total	(640,586)	101,682,586				101,042,000
						1
						1
						1
						1
						1
71-53C (Program Based Budgeting Version)						

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Department of Behavioral Health & IDS						No. 15
Department of Benavioral Fleatin & IDe	Class	Class	Class	Olasa	Other	10
Budget Comments	Class 100	Class 200	Class 300/400	Class 500	Other Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	(2)	(0)	(+)	(0)	(0)	(1)
GRANTS REVENUE FUND - 08						
Behavioral Health - 01/02	40,000					40.000
Projected Lump Sum Increase	10,000					10,000
Salary decrease	(54,636)					(54,636
Bonus, gross adjusted increase	1,500					1,500
Part-time salary increase	2,000					2,000
Increase in civilian overtime	50,000					50,000
Fully fund fringe benefit costs	314,383	7 504 040				314,383
Contractual costs - potential expansion		7,501,012	47.000			7,501,012
Increase materials and supplies/equipment costs			17,900		0.047	17,900
Increased Central Personnel costs	000.047	7.504.040	47.000		3,317	3,317
Subtotal	323,247	7,501,012	17,900		3,317	7,845,476
Intellectual disability Services - 04						
Salary increases	627,451					627,451
Increase in in Shift/Stress Differential	250					250
Fringe benefit increase	298,158					298.158
Contractual costs - potential expansion	290,130	1,000,000				1,000,000
Increase materials and supplies/equipment costs		1,000,000	16,000			16,000
Increased Central Personnel costs			10,000		3,138	3,138
Subtotal	925,859	1,000,000	16,000		3,138	1,944,997
Subtotal	923,039	1,000,000	10,000		3,130	1,344,337
Administration and Finance - 05						
Projected Lump Sum Increase	5,000					5,000
Salary increase due to achievement of full staffing	575,332					575,332
Increase in in Shift/Stress Differential	75					75
Fringe benefit increase	275,693					275,693
Increase equipment costs			10,000			10,000
Increased Central Personnel costs					2,902	2,902
Subtotal	856,100		10,000		2,902	869,002
Grants Revenue Fund Total	2,105,206	8,501,012	43,900		9,357	10,659,475
All Funds Total	1,576,266	108,719,176	99,900		9,357	110,404,699
	1,010,000	,	,		,,,,,,	,,

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department No.

Department of Behavioral Health & IDS 15

	Department of Behavioral	Health & ID	S					15		
		Fis	scal 2022		Fiscal 2023		Fis	scal 2024	Increase	Increase
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	(Decrease)	(Decrease)
No.	Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	in Pos.	in Requirements
		6/30/22				11/27/22			(Col. 8 less 5)	(Col. 9 less 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. S	ummary by Object Class	ification - A	III Funds							
1	Lump Sum		334,464		478,466			497,000		18,534
2	Full Time	263	19,900,441	345	25,733,221	263	333	26,520,972	(12)	787,751
3	Bonus, Gross Adj.		7,262		39,828			37,000		(2,828
4	PT, Temp/Seas, Bd , SCG		32,838		35,395			32,000		(3,395
5	Overtime		453,549		592,000			670,000		78,000
6	Holiday Overtime									
7	Shift/Stress		4,911		11,507			7,200		(4,307)
8	H&L, IOD, LT-Sick				50			50		
9										
	Total	263	20,733,465	345	26,890,467	263	333	27,764,222	(12)	873,755
B. S	ummary of Uniformed Pe	ersonnel In	cluded in Above	- All Funds	3					
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. S	ummary by Object Class	ification - 0	General Fund							
1	Lump Sum		11,596		3,466			7,000		3,534
2	Full Time	30	1,766,244	53	3,429,804	47	53	3,544,271		114,467
3	Bonus, Gross Adj.		94		4,328					(4,328)
4	PT, Temp/Seas, Bd, SCG				5,395					(5,395)
5	Overtime		40,229		102,000			110,000		8,000
6	Holiday Overtime									
7	Shift/Stress		463		4,632					(4,632)
8	H&L, IOD, LT-Sick									
9										
	Total	30	1,818,626	53	3,549,625	47	53	3,661,271		111,646
D. S	ummary of Uniformed Pe	ersonnel Inc	cluded in Above	- General I	-und					
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									
74 52	D (Program Based Budgetin	a Varaian)								

71-53D (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Behavioral Health	15	Behavioral Health	01/02

Program Description

The Behavioral Health Division ensures the availability of state-mandated mental health, 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, and transitional and community integration services aimed at providing supportive environments for individuals and their families. Services also include evaluation and research, prevention, and education, inpatient non-hospital, inpatient hospital, outpatient housing, and case management services.

Program Objectives

CRISIS SERVICES EXPANSION:

- Enhance and expand trauma treatment services by adding a fifth Crisis Response Center (CRC) for adults in Philadelphia.
- Develop and implement a citywide 988 messaging and communication campaign to increase awareness of 988 and available behavioral health supports in Philadelphia.

WARM HANDOFF (WHO):

- Continue to reduce overdose fatalities citywide through the WHO process in 15 emergency departments and hospitals.
- Begin Medicaid billing for the Warm Hand Off program in the Physical Health System/Hospitals.

COMMUNITY AFFAIRS OUTREACH & ENGAGEMENT:

- Coordinate system wide community engagement efforts.
- Conduct guarterly community engagement training and in-service sessions as new DBHIDS campaigns are rolled out.

DIVERSITY, EQUITY, & INCLUSION:

- Engaging Males of Color (EMOC) Initiative
- Create new strategies to address trauma across the City by utilizing conversation and the arts to make authentic connections and impact. Continue working with the Philadelphia Juvenile Justice Service Center (PJJSC) to facilitate weekly wellness sessions for males of color detained at the PJJSC, and expand the programs' aftercare efforts by aligning, coordinating, and integrating with existing youth serving organizations to meet the desired referral/connections outcomes.
- EMOC will continue to screen the film "Trigger" in 2023 at colleges, universities, houses of faith, schools, libraries, and more.
- Engaging Women and Girls of Color (EWGOC)
- Establish the EWGOC initiative to focus on sustainable solutions to eradicate the social determinants of health (SDOH) that interfere with the ability of many women and girls of color WGOC to thrive and achieve their full potential. The EWGOC initiative will address disparity in four key areas: income gap, holistic health, educational attainment, and political leadership.

BEHAVIORAL HEALTH SCREENING:

- In FY24, the Department will host 500 community-based screening events. An additional five providers will be trained to conduct screenings.

SUICIDE PREVENTION:

- Increase engagement and representation through the Engagement Subcommittee. Elevate the critical nature of youth depression and suicidal ideation in the wake of the pandemic and the gun violence environment.
- Administer a survey to measure baseline representation, identify gaps in equitable representation, and prioritize the efforts to address behavioral health disparities.

Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Number of community-based behavioral health screenings events	707	100	125	500				

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. Attendees, whether in-person (outdoor venues) or virtually, are encouraged to review resources provided, complete a quick, anonymous mental health check-up, and speak with a peer specialist or clinical team member if additional services would be beneficial.

Number of individuals trained in Mental Health First Aid	1,158	529	1,264	1,500
Comments:				
Number of EDS with a Warm Handoff (WHO) process Comments:	4,784	3,855	5% increase over prior year	5% increase over prior year
Number of DBHIDS participated activities in or with community	182	618	240	1,102
Comments:				
Number of attendees at DBHIDS organized activities in the community Comments:	3,377	7,347	2,500	13,015

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Г	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program			No.
Departme	ent of Behavioral Health & IDS	15	Behavioral Health			01/02
<u> </u>		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	14,480,338	19,787,322	19,785,957	18,470,396	(1,315,561
080	Grants Revenue	197,557,191	226,533,778	223,176,745	231,022,221	7,845,476
-						
	Total	212,037,529	246,321,100	242,962,702	249,492,617	6,529,915
		Summary of Full 1				2,020,010
Fund	I	Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General (2)	16	(4)	39	(6)	(1)
080	Grants Revenue	93	112	71	105	(7
000	Grants Revenue	93	112	71	103	(1
	Total Full Time	109	157	110	150	(7
		Summary of Non-	Tax Revenues b	y Fund		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General					
080	Grants Revenue	(203,357,866)	226,533,778	223,176,745	231,022,221	7,845,476
	Total	(203,357,866)		223,176,745	231,022,221	7,845,476
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	323,325	1,225,217	1,225,217	1,267,946	42,728
Finance	Employee Benefits - Uniform					
	Total	323,325	1,225,217	1,225,217	1,267,946	42,728
	·					

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. Program Department of Behavioral Health & IDS 15 Behavioral Health 01/02 No. General 01 Summary by Class Fiscal 2024 Fiscal 2022 Fiscal 2023 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 753,683 2,843,477 2,794,112 2,886,973 92,861 a) **Employee Benefits** b) 16,943,845 200 Purchase of Services 13,700,507 16,943,845 15,479,423 (1,464,422) 300 Materials and Supplies 400 Equipment 26,148 48,000 104,000 56,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 14,480,338 19,787,322 19,785,957 18,470,396 (1,315,561)Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 45 45 101 Full Time - Civilian 16 39 105 Full Time - Uniform Total 16 45 39 45 Selected Associated Non-Tax Revenues by Type

Fiscal 2023

Original

Budget

(3)

Fiscal 2023

Estimated

Revenues

(4)

Fiscal 2024

Proposed

Budget

(5)

Increase

(Decrease)

(6)

Fiscal 2022

Actual

Revenues

(2)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments
Other Funds of the City

Federal State Description

(1)

CITY OF PHILADELPHIA BUDGET OFFICE

SCHEDULE 100 LIST OF POSITIONS

		FISCAL 2024 OPER	ATING	BUDGE	Γ	BY PROGRAM						
Depart	ment				No.	Program					No.	
Dep	artmen	t of Behavioral Health & IDS			15	Behaviora	l Health				01/02	
Fund					No.						•	
Ger	eral				01							
					I	Fiscal	Fiscal		Fiscal		Inc.	
					Salary	2022	2023	Increment	2024	Annual	(Dec.)	
Line	Class	Title			Range	Actual Pos.	Budgeted	Run -PPE	Budgeted	Salary	(Col. 8	
No.	Code				(in dollars)	6/30/22	Positions	11/27/22	Positions	7/1/23	less Col. 6)	
(1)	(2)	(3)			(4)	(5)	(6)	(7)	(8)	(9)	(10)	
1	A398	Assistant Managing Director 2			39,029 - 71,200	6	9	7	7	420,697	(2)	
2	5E01	Certified Peer/Recovery Specialist			39,229 - 42,637		1		1	39,229		
3		Suicide & Crisis Intervention Counselor	-		51,195 - 65,825				1	51,195	1	
4		Population Health Epidemiologist			74,416 - 95,673		2				(2)	
5		Philadelphia Crisis Line Counselor 1			55,848 - 71,804	8	9	12	17	958,166	8	
6		MH Emergency Services Coordinator 2			61,335 - 78,851		9				(9)	
7		Philadelphia Crisis Line Counselor 2			61,335 - 78,851			9	9	698,733	9	
8 9		Philadelphia Crisis Line Counselor Sup	ervisor		70,848 - 91,083	2	2 9	9	3 2	212,544	1 (7)	
10		Public Health Program Analyst Health Program Analyst Supervisor			61,335 - 78,851 70,848 - 91,083	2	3	2	2	159,352	(7)	
11		Behavioral Health Clinical Consultant			64,965 - 83,508		3		4	207,988	(3) 4	
12		Health Program Manager			75,843 - 97,514		1		1	75,843	7	
	01 70	Exempt Raise Increases			70,010 07,011		· ·			13,673		
		Lump Sum								7,000		
		Overtime								100,000		
T-4-1 0	D.					40	45	20	45	0.044.400		
i otal G	ross Re	quirements				16	45	39	45	2,944,420		
		Plus: Earned Increment				36,132						
		Plus: Longevity				810						
		Less: (Vacancy Allowance)		Total Budget						(94,389)		
				Total Budget	ry of Personal	Sorvicos				2,886,973		
			Fiscs	al 2022	T	iscal 2023		Fisca	al 2024	Inc. / (Dec.)	Inc. / (Dec.)	
Line			Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Proposed	in Require.	in Bud. Pos.	
No.		Category	Positions	Obligations	Positions	Obligations	Run -PPE	Positions	Budget	(Col. 9	(Col. 8	
140.		catogory	6/30/22	Obligations	1 0310013	Obligations	11/27/22	1 031110113	Daaget	less Col. 6)	less Col. 5)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
1	Lump S		(0)	11,596	(3)	3,466	(,)	(0)	7,000	3,534	(,	
2		ne - Civilian	16	708,890	45	2,686,291	39	45	2,779,973	93,682		
3		ne - Uniform				_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			_,,,,,,,,			
4		Gross Adj.		94		4,328				(4,328)		
5		mp/Seas, Bd, SCG				5,395				(5,395)	1	
6		ne - Civilian		32,640		90,000			100,000	10,000		
7		ne - Uniform		32,0 70		30,000			. 50,000	10,000		
8		Uniform Leave										
9	Shift/St			463		4,632				(4,632)		
10		DD, LT-Sick		+03		4,002				(4,002)		
	I ICL, IC	/D, L1*OloR										
11 12												
12		Total	16	753,683	45	2 704 442	39	45	2 006 072	02.064		
71-53	/Drogra	। ota। am Based Budgeting Version)	10	100,083	45	2,794,112	39	40	2,886,973	92,861		

Total
71-53J (Program Based Budgeting Version)

SECTION 44 10

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2024 OPERATING E	BUDGET	BY PROGRAM					
Departm	nent	No.	Program			No.		
Depa	artment of Behavioral Health & IDS	15	Behavioral Health			01/02		
Fund		No.				0.702		
Gen	eral	01						
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
		Schedule 200 - I	Purchase of Serv	vices				
201	Cleaning & Laundering							
202	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
209	Telephone & Communication		11,520	11,520	11,520			
210	Postal Services							
211	Transportation							
215	Licenses, Permits & Inspection Charges				400.000	100.000		
216	Commercial off the Shelf Software Licenses				100,000	100,000		
220	Electric Current							
221	Gas Services							
222	Steam for Heating							
230	Meals (non-travel) & Official Entertaining							
231	Overtime Meals							
	Advertising & Promotional Activities	1 011 077	1 220 661	1 011 077	1 600 200	470 442		
250 251	Professional Services	1,211,877 150,564	1,239,661	1,211,877	1,690,290	478,413		
251	Professional Svcs Information Technology	150,504						
252	Accounting & Auditing Services Legal Services							
254	Mental Health & Intellectual Disability Services	12,338,066	15,692,664	15,720,448	13,677,613	(2,042,835)		
255	Dues	12,330,000	13,032,004	13,720,440	13,077,013	(2,042,033)		
256	Seminar & Training Sessions							
	Architectural & Engineering Services							
258	Court Reporters							
259	Arbitration Fees							
	Repair & Maintenance Charges							
261	Repaying, Repairing & Resurfacing Streets							
	Demolition of Buildings							
	Abatement of Nuisances							
	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)							
		1						
				,	,=			
74 501/	Total	13,700,507	16,943,845	16,943,845	15,479,423	(1,464,422)		

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2024 OPERATING B	UDGET		BY PRO	Y PROGRAM		
Departn	nent	No.	Program			No.	
Dep	artment of Behavioral Health & IDS	15	Behavioral Health			01/02	
Fund	arthorical Barbarian Houlding 130	No.	Bonavioral Froditi			01/02	
Gen	eral	01					
-		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
oodo	Becompacin	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
. ,		Schedule 300 - I	Materials & Supp	olies			
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						
	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)						
	Gasoline						
399	Other Materials & Supplies (not otherwise classified)						
	Total						
	i Otal	Schedule A	00 - Equipment			<u> </u>	
405	Construction, Dredging & Conveying					1	
410	Electrical, Lighting & Communications					 	
411	General Equipment & Machinery					 	
412	Fire Fighting & Emergency						
	Hospital & Laboratory					 	
	Office Equipment					1	
	Plumbing, AC & Space Heating	†				1	
424	Precision, Photographic & Artists	†				1	
	Recreational & Educational					1	
	Computer Equipment & Peripherals	26,148		48,000	104,000	56,000	
428	Vehicles	20,170		10,000	.01,000	33,000	
	Furniture & Furnishings					1	
499	Other Equipment (not otherwise classified)	1				1	
						1	
	Total	26,148		48,000	104,000	56,000	
74 F21	(Drawan Based Budgeting Varsion)						

71-53L (Program Based Budgeting Version)

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

13

	FISCAL 2024 OPERATI		<u> </u>			ALS, DT PE	
Departi			No.	Program			No.
	partment of Behavioral Health & IDS		15	Behavioral Hea	alth		01/02
und			No.				
Gen	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		13,700,507	16,932,325	16,932,325	15,367,903	(1,564,422
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ed. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Mental Health						
250	Health Federation of Philadelphia	20,000	20,000	20,000	20,000	Fatality Review	
250	Philadelphia Mental Health Care Corporation	376,650	376,650	376,650	386,650	Health Consultant S	Services
250	To be determined		27,784			Mobile Crisis Team	•
054	00 10 1 7 1 1 1 1 10	57,000				Crisis Line - Consu Mobile Crisis Team	
251	22nd Century Technologies INC	57,600				Tech Assistance Mobile Crisis Team	/Phila Crisis Line
251	Windows Management Experts INC	28,000				Tech Assistance	
251	Smart Information Mgmt Systems INC.	64,964				Mobile Crisis Team Tech Assistance	/Phila Crisis Line
254	Centralized Comprehensive Human Services	3,122,775	2,000,000	2,000,000	2,040,000		ices
254	Centralized Comprehensive Human Services	,,,,,,,	466,867	2,135,065	1,746,288		
254	·	70,000	70,000	70,000	70,000	Encampment Reso	lution -
234	Citizens Acting Together Can Help	70,000	70,000	70,000	70,000	Transportation Serv	vices
254	Drexel University	300,000	250,000	250,000	262,500	Autism Spectrum D	
254	Elwyn of Pennsylvania and Delaware	2,085,415	1,044,174	2,135,065	1,778,288		
254	Elwyn of Pennsylvania and Delaware	1,355,672				Crisis Response Te	
	Horizon House, Inc.	1,012,573	1,012,573	1,012,573	1,062,573	Mental Health Serv	
	Mental Health Partnerships	2,101,688	2,098,903	2,098,903	2,148,903	Mental Health Serv	
254	People Acting To Help INC (PATH)	1,217,943		2,135,065	1,778,288	Mobile Crisis Team BJA The Justice an	
254	Philadelphia Mental Health Care Corporation		65,384	65,384	63,772	Collaboration Progr	
						Encampment Supp	
254	Project Home	150,000	150,000	150,000	156,000	Sacred Heart/Expa capacity	nded Outreach
						Encampment Reso	lution – Critical
254	Resources for Human Development, Inc.	165,000	165,000	165,000	173,000	Time Intervention a	
	•					Haven couples hou	
254	The Pennsylvania Hospital of the UPHS	165,000	165,000	165,000	173,000	Mental Health Serv	ices/Navigation
	, ,				ŕ	Center Outreach	
254	West Philadelphia Community Mental Health	592,000	1,755,636	2,135,065	1,425,002	Mobile Crisis Team Mobile Crisis Team	
254	To be determined (CMCRT/BHUCC/CRC/988)		6,449,127	403,328		Expansion	-
054	To be determined			000 000	700 000	Training, Communi	
254	To be determined			800,000	799,999	Stakeholder engag Accreditation,and li	
	Subtotal - Mental Health	12,885,280	16,117,098	16,117,098	14,084,263	ŕ	
	Addiction Services						
250	Health Promotion Council of Southeast PA	74,000	74,000	74,000	77,700	Project Teach - You	ıth Tobacco Ctrl
250	Philadelphia Mental Health Care Corporation	177,009	135,000	135,000	141,087	Navigation Center	Outreach
	Prevention Point Philadelphia	460,126	460,126	460,126		Cross Systems Pre	
	Prevention Point Philadelphia		42,009	42,009		Opioid Media Camp	paign
250	Project Home Incorporated	47,765	47,765	47,765	50,153		iving 8
250	Urban Affairs Coalition	56,327	56,327	56,327	59,144	D&A Svcs - Joy of I Contingency Pilot	LIVILIY &
	Subtotal - Addiction Services	815,227	815,227	815,227	1,283,640	,	
	Total - Behavioral Health	13,700,507	16,932,325	16,932,325	15,367,903		

SECTION 44

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290. BY PROGRAM

					<u> </u>	
Departi	ment		No.	Program		No.
Dep	partment of Behavioral Health & IDS		15	Behavioral Hea	ılth	01/02
Fund			No.			•
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	To be determined	J	,, ,	J		Departmental Software Upgrades
	Total				100,000	, Solding Opgidado
	Tota				100,000	
407	Doll	19,140				Dell Latitude 5520 & accessories
	Dell					
	Stepopp, LLC	7,008				Samsung Galaxy Notebooks
427	To be determined			48,000		Computer Equipment and Peripheral
	Tota	26,148		48,000	104,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. No. Program Department of Behavioral Health & IDS 15 01/02 Behavioral Health No. **Grants Revenue** 08 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Proposed Estimated or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 8,225,067 9,813,438 9,638,788 9,647,652 8,864 a) 3,836,922 4,659,205 4,236,620 4,551,003 314,383 b) **Employee Benefits** 185,447,170 211,946,336 7,501,012 200 Purchase of Services 209,190,218 216,691,230 300 Materials and Supplies 7,644 42,100 42,100 40,000 (2,100)400 Equipment 25,000 25,000 45,000 20,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 40,388 47,699 44,019 47,336 3,317 Advances and Misc. Payments 900 Total 197,557,191 226,533,778 223,176,745 231,022,221 7,845,476 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 93 112 71 105 (7) 105 Full Time - Uniform Total 93 112 71 105 (7) Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Proposed Actual Original Estimated Budget Revenues Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6)

361,105

28,586,055

7,500

197.940.223

226,533,778

14,889,213

(218,608,184)

(203, 357, 866)

Total
71-53F (Program Based Budgeting Version)

Local (Non-Governmental)

Other Governments

Other Funds of the City

Federal

State

SECTION 44 15

28,196,355

194,972,890

223,176,745

7,500

30,638,206

200,376,515

231,022,221

7,500

2,441,851

5.403.625

7,845,476

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.		
Departi	ment of Behaviora	l Health & IDS	15	Behavioral Health	1		01/02		
Fund			No.						
Grants	Revenue		08						
Fun	ding Sources	Grant Title				Grant Number	Index Code		
X	Federal	Family Preservation Fund	ls - Title XX			G15033	150503		
	State	Award Period			Type of Grant				
	Other Govt.	July 1	, 2023 - June 30, 2024		Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective					

Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.

		Summai	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(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	
		Summary by	Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	575,039	605,304	605,304	605,304	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	575,039	605,304	605,304	605,304	
		<u> </u>	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	+				
105	Full Time - Uniform	1				
	Total					

Total
71-53P (Program Based Budgeting Version)

CITY OF DUIL A DEL DUIA

	FISCAL 202	UDGET OFFICE 24 OPERATING B al Health & IDS		GRA Program Behavioral Healt	WITHIN F	ATION SUMM PROGRAM	No. 01/02
Fund			No.				
Grant	s Revenue		08				
Fu	unding Sources	Grant Title				Grant Number	Index Code
X	Federal	2021 BJA The Justice ar	nd Mental Health Collab	oration Program (JMHC	,	G15042	150504
	State	Award Period			Type of Grant		
	Other Govt.	October 1,	2021 - September 30,		Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective			
the justice	e system.		0				
	1			ary by Class	•	1	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits	- Total					
100 b)	Class 186 - Flex C						
		er's Comp Disability					
		er's Comp Medical					
	Class 189 - Medic	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					

300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	80,634	241,202	241,202	228,163	(13,039)
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		241,202	241,202	228,163	(13,039)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total		241,202	241,202	228,163	(13,039)
		Summary	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)

(4)

241,202

241,202

228,163

(6)

(13,039)

(7)

80,634

(3)

Total 71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

Class 198 - Municipal Plan 10 - City Match

Purchase of Services

200

(1)

101

105

SECTION 44 17

(5)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

			<u></u>			1100101111	
Departme	nt		No.	Program			No.
Depart	tment of Behaviora	l Health & IDS	15	Behavioral Health	า		01/02
Fund			No.				
Grants	Revenue		08				
Funding Sources Grant Title						Grant Number	Index Code
Х	Federal	MotherSHIPP (Mothers' S	Support and Health in Pr	regnancy & Parenting)		G15050	150750
	State	Award Period			Type of Grant		
	Other Govt.	September 3	30, 2022 - September 29	, 2025	Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
	-						

To strengthen and improve support structures for pregnant and postpartum women with a substance use disorder (SUD) by creating a technologically innovative outreach product that provides mobile education, peer support, and motivation for treatment, and to Improve health outcomes and reduce deaths during the perinatal and postpartum time periods.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Olass	Beschiption	Obligations	Appropriations	Obligations	Budget	(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			225,000	125,000	(100,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			225,000	125,000	(100,000
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			225,000	125,000	(100,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	<u></u>	- of Booitions	225,000	125,000	(100,000
			y of Positions		Fi 10004	
0-4-	O-to-row.	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code (1)	Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(3)	(4)	(3)	(0)	(1)
105	Full Time - Civilian Full Time - Uniform					
100	Total	+	 			

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	24 OPERATING	BUDGET	Program No.			
Departme	nt		No.	Program			No.
	ment of Behaviora	Il Health & IDS	15	Behavioral Healt	h		01/02
Fund Grants	Revenue		No. 08				
Fu	nding Sources	Grant Title	·			Grant Number	Index Code
Х	Federal	Philadelphia Integra	ted System of Care Expansion	on		G15077	150081
	State	Award Period			Type of Grant	•	•
	Other Govt.	Septem	nber 30, 2018 - December 31	, 2020	Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
To engage plan.	with contract agenci	es to provide services to h	omeless individuals whose in	come is less than the o	fficial poverty level as c	outlined in the DBHIDS o	comprehensive work
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	es					
300	Materials and Supp	ies					
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	To	otal					
			Summary by	Funding Source	ce		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		(45,237)			 	
200	State					_	
300	Other Governments					 	
400	Local (Non-Governr	nental)		1			I

(45,237)

Actual Pos.

6/30/22

(3)

Summary of Positions

Fiscal 2023

Budgeted Pos.

(4)

71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Total

Total

Category

(2)

SECTION 44 19

Incr. Run

PPE 11/27/22

(5)

Fiscal 2024

Budgeted Pos.

(6)

Inc. / (Dec.)

(Col. 6 less Col. 4)

(7)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
Departr	ment of Behavioral	Health & IDS	15	Behavioral Health	ı		01/02
Fund			No.				
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Behavioral Health Service	es/IGT (173) & Opioid U	se Disorder (OUD)(1026	62)	G15277	150698/150699
X	State	Award Period			Type of Grant		
	Other Govt.	July 1	, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			

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

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description		· ·		•	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(3)	(4)	(5)	(0)	(1)
100 a)	Employee Benefits - Total					
100 b)	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	11,498,723	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					
	Total	11,498,723	11,498,723	11,498,723	11,498,723	
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	10,156,175	11,498,723	11,498,723	11,498,723	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	10,156,175	11,498,723	11,498,723	11,498,723	
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

			1	1-			
Departmen	t		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health	l		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Philadelphia Intermediate	Punishment Substance	e Abuse Treatment Prog	ram	G15290	150539
X	State	Award Period			Type of Grant		
	Other Govt.	July 1	, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			

Drug and alcohol-based restrictive intermediate punishment program.

		Summai	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	131,617	180,464	180,464	180,464	
100 b)	Employee Benefits - Total		54,089	54,089	54,089	
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability		3,150	3,150	3,150	
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax		1,507	1,507	1,507	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		13,500	13,500	13,500	
	Class 192 - FICA		7,500	7,500	7,500	
	Class 193 - Health / Medical		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	3,173,399	3,136,819	3,136,819	3,136,819	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	3,305,016	3,371,372	3,371,372	3,371,372	
		Summary by	Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,240,445	3,371,372	3,371,372	3,371,372	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	2,240,445	3,371,372	3,371,372	3,371,372	
		-	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	it		No.	Program			No.	
Depart	ment of Behavioral	l Health & IDS	15	Behavioral Health	Behavioral Health			
Fund			No.					
Grants Revenue			08					
Funding Sources Grant Title						Grant Number	Index Code	
Х	Federal	Mental Health Program				G15363	Various	
Х	State	Award Period			Type of Grant			
•	Other Govt.	July 1	July 1, 2023 - June 30, 2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective						

To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services to citizens of Philadelphia.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	6,480,037	7,767,638	7,767,638	7,745,047	(22,591
100 b)	Employee Benefits - Total	3,417,716	3,689,628	3,689,628	3,678,897	(10,731
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability	129,446	139,745	139,745	139,338	(407
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax	91,877	99,187	99,187	98,898	(289
	Class 190 - Pension Obligation Bonds	318,952	344,328	344,328	343,327	(1,001
	Class 191 - Pension Contributions	1,320,230	1,425,267	1,425,267	1,421,122	(4,145
	Class 192 - FICA	278,095	300,220	300,220	299,347	(873
	Class 193 - Health / Medical	1,246,663	1,345,847	1,345,847	1,341,933	(3,914
	Class 194 - Group Life	18,433	19,899	19,899	19,841	(58
	Class 195 - Group Legal	14,020	15,135	15,135	15,091	(44
	Class 198 - Municipal Plan 10 - City Match					·
200	Purchase of Services	141,967,557	155,499,891	155,499,891	157,272,883	1,772,992
300	Materials and Supplies	5,185	25,000	25,000	25,000	
400	Equipment		20,000	20,000	30,000	10,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	32,400	38,838	36,031	38,725	2,694
900	Advances and Misc. Payments					
	Total	151,902,895	167,040,995	167,038,188	168,790,552	1,752,364
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	4,069,162	9,974,319	9,974,151	10,078,788	104,637
200	State	(241,942,365)	157,066,676	157,064,037	158,711,764	1,647,727
300	Other Governments					
400	Local (Non-Governmental)	209,056				
	Total	(237,664,147)	167,040,995	167,038,188	168,790,552	1,752,364
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	74	91	52	86	(5
105	Full Time - Uniform					
	Total	74	91	52	86	(5

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	00, (2 202				*************	110010101		
Departmen	t		No.	Program			No.	
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Healtl	Behavioral Health 01/0			
Fund			No.					
Grants	Grants Revenue		80					
Fur	ding Sources Grant Title Grant Number Index Code				Index Code			
X	Federal	Philadelphia ReCAST Pro	ogram			G15370	151088	
	State	Award Period			Type of Grant			
	Other Govt.	September 3	0, 2021 - September 29	, 2026	Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				

To address trauma, achieve equity, and engage community in Philadelphia, especially during the prolonged period of trauma the city is currently experiencing.

		Summa	ry by Class			
	I	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		90,756	90,756		(90,756
100 b)	Employee Benefits - Total		71,308	71,308		(71,308
	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		71,308	71,308		(71,308
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	424,951	835,836	835,836	1,000,000	164,164
300	Materials and Supplies		2,100	2,100		(2,100
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	424,951	1,000,000	1,000,000	1,000,000	
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	95,676	1,000,000	1,000,000	1,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	95,676	1,000,000	1,000,000	1,000,000	
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total	1				1

Total
71-53P (Program Based Budgeting Version)

	В	OF PHILADELPH UDGET OFFICE 24 OPERATING E		GRA		ATION SUMM PROGRAM	MARY
Departme	ent		No.	Program			No.
Depa	rtment of Behavior	al Health & IDS	15	Behavioral Healt	th		01/02
Fund			No.				
Grant	s Revenue		08				
F	unding Sources	Grant Title				Grant Number	Index Code
	Federal	Human Services Develo	opment Fund			G15506	151113
Х	State	Award Period			Type of Grant	•	•
	Other Govt.	July	1, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)		Gr	ant Objective			
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
		·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits	- Total					
	Class 186 - Flex (Cash Pmts.					
	Class 187 - Work	er's Comp Disability					
	Class 188 - Work	er's Comp Medical					
	Class 189 - Medio	care Tax					
	Class 190 - Pensi	ion Obligation Bonds					
	Class 191 - Pensi	ion Contributions					
	Class 192 - FICA						
	Class 193 - Healt	h / Medical					
	Class 194 - Group	o Life					I

	Class 100 1 chiefen Canganen Zenas					
	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	87,500	65,520	3,000	65,520	62,520
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					

87,500 65,520 Summary by Funding Source

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	(25,860)	65,520	3,000	65,520	62,520
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(25,860)		3,000	65,520	62,520
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform			_		

Total
71-53P (Program Based Budgeting Version)

Total

SECTION 44 24

3,000

65,520

62,520

CITY OF PHILADELPHIA

BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
Depart	tment of Behaviora	al Health & IDS	15	Behavioral Healt	h		01/02
Fund			No.				•
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Mayor's Innovation Fu	nd Covid-19			G15507	150694
	State	Award Period			Type of Grant		•
Х	Other Govt.	Jul	ly 1, 2020 - June 30, 2021		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
			Summa	ary by Class			
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	. ,		, ,	, ,		
100 b)	Employee Benefits	- Total					
	Class 186 - Flex C	ash Pmts.					
	Class 187 - Worke	r's Comp Disability					
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pension	on Obligation Bonds					
	Class 191 - Pension	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	pal Plan 10 - City Match					
200	Purchase of Service	es					
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder						
800	Payments to Other						
900	Advances and Misc	. Payments					

	Total					
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	(7,500)				
	Total	(7,500)				
		Summary	of Positions			

	Summary of Positions					
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

Total
71-53P (Program Based Budgeting Version)

SECTION 44 25

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
Departi	ment of Behaviora	l Health & IDS	15	Behavioral Health	Behavioral Health		
Fund			No.				
Grants	Revenue		08				
							1
Fun	ding Sources	Grant Title				Grant Number	Index Code
	Federal	Mayor's Innovation Immig	rant Wellness			G15509	150697
	State	Award Period			Type of Grant		
X	Other Govt.	August 1	, 2021 - October 31, 20	023 Reimbursement			
	Local (Non-Govt.)						

To promote positive interfacing with the service resistant, homeless adult with behavioral health disabilities by building a trusting and respectful relationship with them.

			ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(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					1
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					1
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					1
200	Purchase of Services		7,500	7,500	7,500	
300	Materials and Supplies					
400	Equipment					1
500	Contributions, Indemnities and Taxes					1
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		7,500	7,500	7,500	
		Summary by	Funding Source	9		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments		7,500	7,500	7,500	
400	Local (Non-Governmental)					
	Total		7,500	7,500	7,500	
		_	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col.
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No. Program				No.
Departi	ment of Behaviora	l Health & IDS	15	Behavioral Health	Behavioral Health		
Fund			No.				
Grants Revenue			08				
Fun	ding Sources	Grant Title					Index Code
X	Federal	Phila Alliance for Child Tra	auma Svcs (PACTS)/Ho	omeless to Home Behav	rioral Health Proj	G15567	151101
	State	Award Period			Type of Grant		
	Other Govt.	December 1	, 2022 - December 30,	2026	026 Reimbursement		
	Local (Non-Govt.)		Grant Objective				

PACTS - Children's Services

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

		Summa	ry by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
	'	Obligations	Appropriations	Obligations	Budget	(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	367,681		800,000	800,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	367,681		800,000	800,000		
		Summary by	Funding Source	e			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Category	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	249,194		800,000	800,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	249,194		800,000	800,000		
	Summary of Positions						
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	- OI LIVATINO D	ODGET	WITHIN I ROOKAW				
Departmen	nt		No.	Program			No.	
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health			01/02	
Fund			No.					
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	Navigation & Housing Se	rvices for Individuals wit	th Opioid Use Disorder		G15568	151006	
	State	Award Period			Type of Grant			
	Other Govt.	September 3	0, 2020 - September 29	, 2021	Reimbursement			
	Local (Non-Govt.)	Grant Objective						

Navigation & Housing Services for Individuals with Opioid Use Disorder.

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp Disability					
	Class 188 - Worker's Comp Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total					
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(254,548)				
200	State	315,206				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	60,658				
			of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					!
105	Full Time - Uniform					
	Total					

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	4 OPERATING B	UDGEI		WILLIM	RUGRAM	
Departmen	nt		No.	Program			No.
	ment of Behavioral	l Health & IDS	15	Behavioral Health	า		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Cross Systems Data and	Information Sharing			G15588	151008
	State	Award Period			Type of Grant		
	Other Govt.	February 2	21, 2020 - January 31, 2		Reimbursement		
	Local (Non-Govt.)	ovt.) Grant Objective					
Improve cr	oss-systems data inte	egration and information sharing	•		ce-involved individuals v	with mental illness and o	cooccurring disorders.
			Summa	ry by Class			_
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						ļ
	Class 189 - Medica						
	Class 190 - Pension	-					ļ
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
		oal Plan 10 - City Match					
200	Purchase of Service						
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	· · · · · · · · · · · · · · · · · · ·					
	То	ш	Summary by	Funding Source	<u></u>		
	I		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(100)	(· /	(0)	(0)	(.,
200	State		(100)				
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	· · · · · · · · · · · · · · · · · · ·	(100)				
				y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code		Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal		ĺ	I	I	I

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	nt		No.	Program			No.
Department of Behavioral Health & IDS			15	Behavioral Hea	Behavioral Health		
Fund			No.				
Grants Revenue			08				
Funding Sources Grant Title							Index Code
X	Federal	Philadelphia Healthy and	Home			G15570	151090
	State	Award Period			Type of Grant		
	Other Govt.	September 3	0, 2022 - Septembe	er 29, 2023	9, 2023 Reimbursement		
	Local (Non-Govt.)	Grant Objective					
	-						

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

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		2,388	2,388		(2,388)
100 b)	Employee Benefits - Total		2,389	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		2,389	2,389		(2,389)
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,372,828	995,223	1,116,407	1,000,000	(116,407)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,372,828	1,000,000	1,121,184	1,000,000	(121,184)
		Summary by	Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	540,197	1,000,000	1,121,184	1,000,000	(121,184)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	540,197	1,000,000	1,121,184	1,000,000	(121,184)
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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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GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen	t		No.	Program			No.
Departi	ment of Behaviora	l Health & IDS	15	Behavioral Health			01/02
Fund			No.				
Grants Revenue			08				
Funding Sources Grant Title					Grant Number	Index Code	
Х	Federal	State Drug & Alcohol Pro	gram			G15700	Various
Х	State	Award Period			Type of Grant		
	Other Govt.	July 1	, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)		Grant Objective				

Comprehensive drug and alcohol services for the citizens of Philadelphia.

		Summa	ry by Class				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	1,613,413	1,772,192	1,597,542	1,722,141	124,599	
100 b)	Employee Benefits - Total	419,206	841,791	419,206	818,017	398,811	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp Disability	13,369	26,846	13,369	26,088	12,719	
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax	9,896	19,872	9,896	19,311	9,415	
	Class 190 - Pension Obligation Bonds	63,464	127,440	63,464	123,840	60,376	
	Class 191 - Pension Contributions	144,681	290,528	144,681	282,323	137,642	
	Class 192 - FICA	42,313	84,967	42,313	82,567	40,254	
	Class 193 - Health / Medical	141,860	284,863	141,860	276,818	134,958	
	Class 194 - Group Life	2,528	5,076	2,528	4,933	2,405	
	Class 195 - Group Legal	1,095	2,199	1,095	2,137	1,042	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	23,739,110	37,000,000	31,000,000	37,000,000	6,000,000	
300	Materials and Supplies	2,459	15,000	15,000	15,000		
400	Equipment		5,000	5,000	15,000	10,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	7,988	8,861	7,988	8,611	623	
900	Advances and Misc. Payments						
	Total	25,782,176	39,642,844	33,044,736	39,578,769	6,534,033	
		Summary by	Funding Source	е			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Category	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	9,796,635	15,640,230	13,037,089	15,614,951	2,577,862	
200	State	8,809,663	24,002,614	20,007,647	23,963,818	3,956,171	
300	Other Governments						
400	Local (Non-Governmental)						
	Total	18,606,298	39,642,844	33,044,736	39,578,769	6,534,033	
	Summary of Positions						
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)	
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)	
(1) 101	(2)	(3)	(4)	(5) 19	(6)	(7)	
	Full Time - Civilian	19	21	19	19	(2)	
105	Full Time - Uniform	40	21	19	40	(0)	
1	Total	19	21	19	19	(2)	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	nt		No.	Program			No.
Depart	tment of Behaviora	al Health & IDS	15	Behavioral Healt	th		01/02
Fund			No.				
Grants	Revenue		08				
Fu	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Network of Neighbors Re	esponding to Violence (F	PCCD)		G15785	151107
X	State	Award Period			Type of Grant		
	Other Govt.	April 1	9, 2021 - June 30, 2023				
	Local (Non-Govt.)		Gra	ant Objective			
Network o	f Neighbors Respond	ing to Violence facilitates meeti		·	s and bolster peer conne	ection and healthy copir	ng at the community
	1		ary by Class		•		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	T					
100 b)	Employee Benefits						
	Class 186 - Flex C					-	
		r's Comp Disability r's Comp Medical				-	
	Class 189 - Medic						
		on Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA	on Contributions					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		ipal Plan 10 - City Match					
200	Purchase of Service				262,793		(262,793)
300	Materials and Supp	lies					
400	Equipment						
500	Contributions, Inder	nnities and Taxes					
800	Payments to Other	Funds					
900	Advances and Misc	. Payments					
	To	otal			262,793		(262,793)

		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State			262,793		(262,793)			
300	Other Governments								
400	Local (Non-Governmental)								
	Total			262,793		(262,793)			
Summary of Positions									
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)			

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(1)

101

105

SECTION 44 32

(6)

(7)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET WITHIN PROGRAM				ROGRAM			
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health	1		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Homeless Alcoholic Men				G15806	151108
	State	Award Period			Type of Grant		
	Other Govt.	October 1.	2022 - September 30, 2	2023	Reimbursement		
	Local (Non-Govt.)			ant Objective			
Provide dru	ug and alcohol servic	es for homeless alcoholic men.					
	T			ary by Class			•
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	·					
	Class 190 - Pensio						
	Class 191 - Pensio						
	Class 192 - FICA	T CONTRIBUTIONS					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•	125,000	125,000	140,000	140,000	
300	Materials and Suppl		1.20,000	1=0,000	,		
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	· ·	125,000	125,000	140,000	140,000	
			Summary by	Funding Source	e		
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			125,000	140,000	140,000	
200	State						
300	Other Governments						
400	Local (Non-Governn	nental)					
	То	tal		125,000	140,000	140,000	
	ı			y of Positions			
			Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Codo	•	Catagory	にいいいつ	Rudgeted Dec	ロロレ 11/07/00	Rudgotod Doo	(Cal Glass Cal 4)

(3)

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

(2)

(1)

101 105

SECTION 44 33

(5)

(6)

(7)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program			No.			
Department of Behavioral Health & IDS			15	Behavioral Healtl	า		01/02			
Fund			No.							
Grants	Revenue		08							
Funding Sources Grant Title						Grant Number	Index Code			
X	Federal	Comprehensive Highway	Safety Program			G15934	150514			
	State	Award Period	, ,		Type of Grant	1	1			
	Other Govt.	October 1,	2018 - September 30, 2	2019	Reimbursement					
	Local (Non-Govt.)		Gra	ant Objective						
	•									
Provide co	mprehensive public e	ducation campaign on highway	safety in the City of Phil	ladelphia, relating to dru	g and alcohol abuse.					
			Summa	ry by Class						
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services									
100 b)	Employee Benefits -	Total								
	Class 186 - Flex Ca	ash Pmts.								
	Class 187 - Worker	's Comp Disability								
	Class 188 - Worker	's Comp Medical								
	Class 189 - Medica	re Tax								
	Class 190 - Pension	n Obligation Bonds								
	Class 191 - Pension	n Contributions								
	Class 192 - FICA									
	Class 193 - Health	/ Medical								
	Class 194 - Group I	Life								
	Class 195 - Group I	Legal								
	Class 198 - Municip	oal Plan 10 - City Match								
200	Purchase of Services	S								
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.	Payments								
	To	tal								
Summary by Funding Source										
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal		(136,805)							
200	State									
300	Other Governments									
400 Local (Non-Governmental)			159,549							
Total 22,744										
				of Positions	T . =	.				
0.1		0-4	Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)			
Code (1)		Category (2)	6/30/22 (3)	Budgeted Pos. (4)	PPE 11/27/22 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)			
101	Full Time - Civilian	\ <i>^_</i> /	(0)	(7)	(0)	(0)	(1)			
105	Full Time - Uniform									
.00	0111101111		I .	Ī	Ī					

71-53P (Program Based Budgeting Version)

Total

GRANT INFORMATION SUMMARY WITHIN PROGRAM

1100/12 2024 01 210/11110 202021				WITHIN 110010 (III				
Department					Program			No.
Depart	ment of Behaviora	l Health & IDS		15	Behavioral Health			01/02
Fund			No.					
Grants	Revenue			08				
5 " 0 0 17"						Grant Number	Index Code	
Fur	nding Sources	Grant Title					Grant Number	index Code
	Federal	Act 152					G15976	151109
Х	State	Award Period				Type of Grant		
	Other Govt.		July 1, 2023	June 30, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective						

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

		Summa	ry by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(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	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	1,838,552	1,935,318	1,935,318	1,935,318	
300	Other Governments					
400	Local (Non-Governmental)					
	Total	1,838,552	1,935,318	1,935,318	1,935,318	
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(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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GRANT INFORMATION SUMMARY WITHIN PROGRAM

1133/12 2021 01 212111110 202021								
Department			No.	Program		No.		
Departi	ment of Behavioral	ehavioral Health & IDS	15	Behavioral Health	1		01/02	
Fund			No.					
Grants	Revenue		08					
Funding Sources Grant Title					Grant Number	Index Code		
Х	Federal	COVID SABG Supp Funds	s for Prevention			G15977	151067/151102	
	State	Award Period			Type of Grant			
	Other Govt.	<i>rt.</i> July 1,	July 1, 2023 - June 30, 2024		Reimbursement			
	Local (Non-Govt.)	n-Govt.)	Grant Objective					
	Other Govt.	rt. July 1,		int Objective	* .			

COVID-19 emergency relief funding for the Substance Abuse Prevention and Treatment Block Grant Program (SABG) is to provide substance abuse prevention activities, treatment and recovery support services and places an emphasis on the provision of treatment services for populations of focus, specifically, persons who inject drugs, pregnant women, and women with dependent children.

		Summa	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(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			836,425	830,000	(6,42
300	Materials and Supplies					·
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			836,425	830,000	(6,42
		Summary by	/ Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			836,425	830,000	(6,42
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			836,425	830,000	(6,42
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

I IOOAL 2027 OI LIVATINO DODOLI					***************************************	TIIN I NOONAM			
Departmen	t		No.	Program			No.		
Department of Behavioral Health & IDS		15	Behavioral Health 01/02			01/02			
Fund			No.						
Grants	Revenue		08						
	ding Sources	Grant Title				Grant Number	Index Code		
Ful	aing Sources	Grant Title				Grant Number	index Code		
X	Federal	COVID SABG Supp Fund	ds for Treatment			G15978	151111		
	State	Award Period			Type of Grant				
·	Other Govt.	July 1	, 2023 - June 30, 2024		Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective					

COVID-19 emergency relief funding for the Substance Abuse Prevention and Treatment Block Grant Program (SABG) is to provide substance abuse prevention activities, treatment and recovery support services and places an emphasis on the provision of treatment services for populations of focus, specifically, persons who inject drugs, pregnant women, and women with dependent children.

		Summ	ary by Class			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(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			216,000	216,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			216,000	216,000	
		Summary by	y Funding Source	е		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			216,000	216,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total			216,000	216,000	
			y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

1199/12 2021 01 210/11/10 202021					***************************************				
Departmer	nt		No.	Program			No.		
Department of Behavioral Health & IDS 15		Behavioral Health 01/02			01/02				
Fund			No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
	Federal	PA Emergency COVID - 1	19 Response (PAECR)			G15979	151112		
X	State	Award Period			Type of Grant				
	Other Govt.	Februar	ry 1, 2021 - May 31, 202		Reimbursement				
	Local (Non-Govt.)		Gra	ant Objective					

To provide mental health crisis intervention services, mental health and substance use disorder treatment, and other related recovery supports for under and uninsured individuals and families with serious mental illness (SMI), severe emotional disturbance (SED), substance use disorders (SUDs), or co-occurring SMI/SED and SUDs who need services as a result of the COVID-19 pandemic.

		Summa	ry by Class			
	Ι	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
Class	Description		_		•	
(1)	(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(3)	(4)	(5)	(0)	(1)
100 a)	Employee Benefits - Total					
100 b)	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	69,166		830,000	830,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	69,166		830,000	830,000	
		Summary by	Funding Source	e		
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State			830,000	830,000	
300	Other Governments					
400	Local (Non-Governmental)					
	Total			830,000	830,000	
		Summary	of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
74 F05 /5	Total					

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Behavioral Health	15	HealthChoices/ Community Behavioral Health	03

Program Description

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

Program Objectives

- CBH plans to continue training its IBHS providers on Evidence-Based Practices (EBPs) so youth receive the support they need in the community.
- CBH will continue working with Provider Network Management to revamp the Community Residential Rehabilitation Host Home (CRR-HH) program which is a single home where the CBH member resides with an individual or family who is specifically trained to respond to the psychiatric needs of the child in placement, CBH plans to rebuild this service to provide a more robust to the more complex needs of children who are going to higher levels of care, since CBH has reduced out-of-home placements into higher levels of care such as RTF and CRR-HH.
- CBH will implement Value-based payment models that incentivize follow-up for Assertive Community Treatment (ACT) and Adult Acute Inpatient Psychiatry (AIP) providers, and with American Society of Addiction Medicine (ASAM) outpatient providers to increase initiation and engagement and increase the use of Medication Assisted Treatment (MAT) for members with Substance Use Disorder (SUD).
- CBH will continue the use of its Quality Improvement Framework to decrease the percentage of members that readmit to AIP within 30 days of discharge. CBH also will increase the use of predictive modeling to identify members who are at higher risk of readmission, and will continue to tailor interventions for those members. CBH also will continue to partner with Physical Health MCOs to address the needs of members with co-occurring physical health conditions that put them at higher risk of readmission.

Porform				
renon	nance Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(1)	(2)	(3)	(4)	(5)
Unduplicated persons served in all community-based services,				
including outpatient services	92,778	62,296	90,000	91,000
Data provided is on a one-quarter lag as DBHIDS needs Comments: with the highest number of unique clients reported in the DBHIDS (Outpatient, Family Services, Wrap-Around, Sc	first quarter. This me	asure includes all	community-based tre	
Number of admissions to out-of-state residential treatment facilities	19	5	50	25
Medicaid (MA) members are unduplicated within the qua- duplicated clients if they were served in multiple quarters and not have to look to out-of-state alternatives, so the	s. CBH's goal is to tre	at all of the childre		
Number of admissions to residential treatment facilities			I	ī
Number of admissions to residential treatment facilities	79	24	350	150
Comments: Medicaid (MA) members are unduplicated within the que duplicated clients if they were served in multiple quarters	arter, and the goal is			ı
Comments: Medicaid (MA) members are unduplicated within the question duplicated clients if they were served in multiple quarters. Percent of follow-up within 30 days of discharge from an inpatient	arter, and the goal is s.	to be below the tar	get. The year-to-date	total may contai
Comments: Medicaid (MA) members are unduplicated within the question duplicated clients if they were served in multiple quarters. Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	arter, and the goal is			ı
Comments: Medicaid (MA) members are unduplicated within the question duplicated clients if they were served in multiple quarters. Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	arter, and the goal is s.	to be below the tar	get. The year-to-date	total may contai
Comments: Medicaid (MA) members are unduplicated within the qualificated clients if they were served in multiple quarters. Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults) Comments: Percent of readmission within 30 days to inpatient psychiatric	arter, and the goal is s. 48.70%	to be below the tar	get. The year-to-date	total may contai
Comments: Medicaid (MA) members are unduplicated within the qualificated clients if they were served in multiple quarters. Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults) Comments: Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)	arter, and the goal is s. 48.70%	52.80%	get. The year-to-date 45.95%	45.95% 11.75%
Comments: Medicaid (MA) members are unduplicated within the qualificated clients if they were served in multiple quarters. Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults) Comments: Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults) This measure includes both substance abuse and non-substance abuse abuse and non-substance abuse abuse abuse and non-substance abuse abu	arter, and the goal is s. 48.70% 15.50% substance abuse facilities in with the state, has in	to be below the tar 52.80% 15.40% ties used by Medicand children is 11.7	get. The year-to-date 45.95% 11.75% aid (MA) members. It	total may contain 45.95% 11.75% should be noted cerns regarding
Comments: Medicaid (MA) members are unduplicated within the quarter: duplicated clients if they were served in multiple quarter: Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults) Comments: Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults) This measure includes both substance abuse and non-substant that the OMHSAS performance target for 30-day readmit follow-up and readmission rates, DBHIDS, in conjunction	arter, and the goal is s. 48.70% 15.50% substance abuse facilities in with the state, has in	to be below the tar 52.80% 15.40% ties used by Medicand children is 11.7	get. The year-to-date 45.95% 11.75% aid (MA) members. It	total may contain 45.95% 11.75% should be noted cerns regarding

Comments:	Beginning in FY20, DBHIDS altered their methodology to Office of Mental Health and Substance Abuse Services based care for MA members and mirrors the adult meas follow-up for both children and adults is 45.95%. • Effect for the first time since 2008, including mental health out more direct access. • DBHIDS and CBH are supporting to location at 4601 Market Street, which is also planned to network has grown to 32 providers, and the network has manner. ABA has served almost 1500 youth in 2022 to over quarter. There is a proposed procurement for ABA of ABA center -based programs has been growing, a resulting the services.	at PA DHS. This mea sure above. It should be tive 9/30/22, CBH has patient services, in ord CHOP in getting license include partial hospite s opened, which create date, and continues to Early Childhood Prog	sure still includes of the period of the control of	lischarges to ambula MHSAS performance in Network for certain roviders into the netwitent services at a mosam) for children •The more growth, in an se for youth that is great person to a more growth that is great a more growth	tory, non-bed- e target for 30-day key levels of care work to provide ore spacious e ABA provider unpredictable owing quarter , and the number		
	readmission within 30 days to inpatient psychiatric bstance Abuse & non-Substance Abuse) (children)	8.80%	12.70%	11.75%	11.75%		
Comments:	This measure includes both substance abuse and non-sthat the OMHSAS performance target for 30-day readm				t should be noted		
Number of outputs.	reinvestment initiatives that reported outcomes and	73.00%	90.00%	100.00%	95.00%		
Comments:							
Percent of	providers that receive satisfactory credentialing status	97.00%	92.00%	90.00%	100.00%		
Comments:	Beginning in FY20, DBHIDS altered 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. This measure still includes discharges to ambulatory, non-bed-based care for MA members and mirrors the adult measure above.						

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

ГІ	SCAL 2024 OPERATING	BUDGET				
Department		No.	Program	No.		
Departme	ent of Behavioral Health & IDS	15	HealthChoices			03
<u> </u>		Summ	ary by Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices	1,291,421,846	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
	Total	1,291,421,846	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
		Summary of Full 1			1,111,==0,000	,
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices	1	13	1	1	(12
	Total Full Time	1	13	1	1	(45
		Summary of Non-			l l	(12
	T	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T und	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices Behavioral Health	1,281,553,553	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
		, , ,		, ,	, , ,	
	Total	1,281,553,553	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
		Selected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		326,862	326,862	161,139	(165,723
Finance	Employee Benefits - Uniform					
	Total		326,862	326,862	161,139	(165,723

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2024 OPERATING		PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
	ment of Behavioral Health & IDS	15	HealthChoices			03
Fund		No.				
Health	Choices Behavioral Health	06	mary by Class			
	1	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Ingragas
01	D					Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	277,694	933,892	933,892	459,029	(474,863)
b)	Employee Benefits		326,862	326,862	161,139	(165,723)
200	Purchase of Services	1,291,142,950	1,337,817,246	1,337,817,246	1,439,499,832	101,682,586
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	1,202	100,000	100,000	100,000	
900	Advances and Misc. Payments					
	Total	1,291,421,846	1,339,178,000	1,339,178,000	1,440,220,000	101,042,000
			ary of Positions	,,	, ,, ,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		Actual	Fiscal 2023	Increment	Fiscal 2024	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/22	Positions	PPE 11/27/22	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	13	1	1	(12)
105	Full Time - Uniform					
	Total	1	13	1	1	(12)
		ected Associated	l Non-Tax Reven	ues by Type		()
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
	Description	Actual	Original	Estimated	Proposed	or
	•	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
Local (No	on-Governmental)	373,108				· •
Federal			664,349,684	664,349,684	670,609,760	6,260,076
State		1,281,180,445	674,828,316	674,828,316	769,610,240	94,781,924
Other Go	vernments					
Other Fu	nds of the City					

1,281,553,553

1,339,178,000

Total
71-53F (Program Based Budgeting Version)

SECTION 44 42

1,339,178,000

1,440,220,000

101,042,000

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program No. Department of Behavioral Health & IDS HealthChoices 03 15 HealthChoices Behavioral Health 06 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 (in dollars) 11/27/22 6/30/22 Positions 7/1/23 No. Code **Positions** less Col. 6) (2) (5) (8) (10)(1) (3) (4) (6) (7) (9) 36,000 - 39,498 39,029 A398 AMD - Autism Peer Specialist 42,633 - 54,806 2 A398 AMD - Behavioral Health Specialist 4 (4 39,229 - 42,637 3 5E01 Certified Peer/Recovery Specialist 8 (8) Overtime - Civilian 20,000 400,000 Transfer from Grants Revenue Fund 13 459,029 (12) Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 459,029 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 Category (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 439,029 2 Full Time - Civilian 277,694 13 913,892 (474,863) (12) 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 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11

277,694

71-53J (Program Based Budgeting Version)

12

SECTION 44 43

459,029

(474,863)

(12)

933,892

13

SCHEDULE 200 PURCHASE OF SERVICES

	FISCAL 2024 OPERATING I	BUDGET	BY PROGRAM				
Departn	nent	No.	Program		1	No.	
Dep	artment of Behavioral Health & IDS	15	HealthChoices			03	
und		No.					
Hea	IthChoices Behavioral Health	06					
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	/ices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	96,023	110,000	110,000	110,000		
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses		325,000	325,000	325,000		
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities	7,000,044	44.070.504	10.755.440	40 440 744	4 007 070	
250	Professional Services	7,230,844	11,378,584	10,755,442	12,142,714	1,387,272	
251	Professional Svcs Information Technology	171,895	450,000	450,000	450,000		
252	Accounting & Auditing Services	150,000	150,000	150,000	150,000		
253 254	Legal Services	1,283,487,228	1,325,853,662	1,326,476,804	1,426,772,118	100,295,314	
255	Mental Health & Intellectual Disability Services Dues	1,203,407,220	1,323,633,002	1,320,470,004	1,420,772,110	100,295,514	
256	Seminar & Training Sessions						
257	Architectural & Engineering Services						
258	Court Reporters						
259	Arbitration Fees						
260	Repair & Maintenance Charges						
261	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings						
264	Abatement of Nuisances						
265	Rehabilitation of Property						
266	Maint. & Support - Comp. Hardware & Software	6,960					
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	1,291,142,950	1,337,817,246	1,337,817,246	1,439,499,832	101,682,586	

71-53K (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

	FISCAL 2024 OPERATING B	UDGET	BT PROGRAM			
Departm	nent	No.	Program			No.
Depa	artment of Behavioral Health & IDS	15	HealthChoices			03
Fund		No.				
Heal	thChoices Behavioral Health	06				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
(1)	Schedu	le 500 - Contribu	utions. Indemni		(0)	(1)
501	Celebrations		acrono, maomini	100 0. 70,000		
	Meritorious Awards					
	Contributions to Educational & Recreational Org.					
	Payments to Prisoners					
	Refunds					
	Indemnities					
515	Taxes					
313						
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	Org. Not Educational of Recreational					
	Total					
	Total	Schedule 70	0 - Debt Service	95		
701	Interest on City Debt - Long Term	Goricadic 10	o Best Gervice	.5		
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term Sinking Fund Reserve Payment					
	Commitment Fee Expense Arbitrage Payments					
700	Albitiage Fayillelits					
	Total					
		hedule 800 - Pay	vments to Other	' Funds		
801	Payments to General Fund	neddie 600 Tuj	finents to other	i unus		
	Payments to General Fund Payments to Water Fund					
	Payments to Water Fund Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds	1,202	100,000	100,000	100,000	
	Payments to Other Funds Payments to Aviation Fund	1,202	100,000	100,000	100,000	
	Payments to Grants Revenue Fund					
υIZ	r aymonto to Granto Neverlue i unu					
	Total	1,202	100,000	100,000	100,000	
				aneous Paymen		
901	Advances to Create Working Capital Funds	, idianoco din	. Jano. milodom	soud r uymon		
	Miscellaneous Advances					
JUZ	THE CONTROL OF THE PROPERTY OF					
	Total					

71-53M (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	IO DODOL	<u> </u>	CAIL OI	טטועוטאו -	ALO, DITI	TOOITAIN
Depart	ment		No.	Program			No.
	partment of Behavioral Health & IDS		15	HealthChoices	i .		03
Fund			No.				
Hea	althChoices Behavioral Health		06			-	
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals		1,291,039,967	1,337,382,246	1,337,382,246	1,439,064,832	101,682,586
	· ·						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023 Estimated	Fiscal 2024	Describe purpo	· ·
Object Code	or Provider	Actual Obligations	Original Appropriation	Obligations	Proposed Budget	service provice applicable, unit	
Oode	Reinvestment	Obligations	Арргорнацоп	Obligations	Budget	applicable, unit	COST OF SCIVICE.
250	Bethesda Project, Inc.	212,523	172,523	172,523	172,523	Homeless Services	
250	Consumer Satisfaction Team, Inc.	226,467	226,467			ASAM Training	
250	Council of Southeast Pennsylvania, The	1,007,302	1,007,302	1,007,302	1,240,134	Recovery Center/W	/arm Handoff
	•				, ,	Services	
250	Deaf Hearing Communication Center	5,000	5,000	5,000	5,000	Sign Language Ser	
250	Fund for Philadelphia Corp	7,000	7,000	7,000	7,000	Phila PreK Social E Vista	.поцопаі бирроп
250	Globo Language Solutions LLC	20,000	20,000	20,000	25,000	Language Interpret	ation Services
250	Language Line Services, Inc.	15,000				Translation Service	s
250	Language Services Associates		15,000	15,000	15,000	Language Interpret	
250	Merakey Parkside Recovery	1,035,238	1,035,238			Community Treatm Substance Use Re	
230	inerakey i arkside recovery	1,000,200	1,000,200			Rehousing	bovery - r arminy
250	Nationalities Service Center		5,000	5,000	2,500	Language Interpret	ation Services
250	Northeast Treatment Centers, Inc.	700,000	700,000			FIR-Methadone/Cu	rfew
250	Pennsylvania Alliance of Recovery Residences		100,000			Certified Peer Train	•
250	Philadelphia Mental Health Care Corporation	126,960	126,960	102,161	102,161	OAS Treatment Se Handoff Services	rvices, Warm
250	Philadelphia Mental Health Care Corporation			262,000	262,000	Trauma Focused T Consultation	raining &
250	Philadelphia Mental Health Care Corporation			647,911	647,911	Peer Leadership In Advocates	stitute &
250	Philadelphia Mental Health Care Corporation			1,961,000	1,961,000	Community District Health Outreach	s Behaviroal
250	Philadelphia Mental Health Care Corporation		600,000	1,000,000	1 000 000	BHJD Forensic Equ	ıitv Plan
250	Philadelphia Mental Health Care Corporation		78,000	78,000	1,000,000	Food Insecurity Re	-
250	Philadelphia Mental Health Care Corporation		11,000	11,000		Technology Access	
250	Philadelphia Mental Health Care Corporation		25,200	25,000		Transportation Res	ources
250	Powerling Inc.	10,000	10,000	15,000	15,000	Language Interpret	ation Services
250	Prevention Point Philadelphia	521,760	138,260			Mobile Behavioral I	Health Outpatient
250	Public Health Management Corporation	1,942,485	1,976,535		1,252,940	Forensic Intensive D&A Engagement	Specialist,
250	Self Inc			597,779	597,779	Enhanced Early Ch Autism Family Navi Supports	
250	Temple University	128,010				Warm Handoff Prog	gram
250	Temple University Hospital	393,000		393,000		Warm Handoff Prog	_
250	United Language Group (ULG)	10,000	10,000	5,000	15,000	Language Interpret	ation Services
250	Urban Affairs Coalition	663,999	663,999	663,999	663,999	Homeless Services	
250	To be determined		139,000	139,000	139,000	Language Access F	
250	To be determined		2,050,000	1,366,667	1,366,667	Crisis Intervention - Intervention and St (CIST)	
250	To be determined		2,050,000	2,050,000	2,050,000	Crisis Intervention - Center	Crisis Response
	Subtotal	7,024,744	11,172,484	10,549,342	11,933,614		

71-53N (Program Based Budgeting Version)

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

	FISCAL 2024 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
	partment of Behavioral Health & IDS		15	HealthChoices			03
Fund			No.				
Hea	althChoices Behavioral Health		06				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			See Prece	ding Page	Г	
290	Payments for Care of Individuals					<u> </u>	<u> </u>
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed		ded. Include, if
Code	0.11.11	Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Subtotal from prior page	7,024,744	11,172,484	10,549,342	11,933,614		
251	Reinvestment (continued)	95,095				Software	
251	Smart Information Mgmt. Systems INC.						
251 254	Windows Management Experts INC 1260 Housing Master Coprporation	76,800		282,726	282 726	Software Shared Housing Ma	aster Leasing
254	Achara Consulting INC	115,000	115,000	115,000	115,000	The Phila Cert Pee	· ·
201	Achiera Concenting IIVC	110,000	110,000	110,000	110,000	To empower people	
254	Advantage Community Integration Services		100,000			through individual opportunities that for	employment oster self-
						sustainability, equa community.	ility, and
254	Albert Einstein Healthcare Network Inc	250,308	250,308	250,308	250,308	Certified Recovery Handoff	Specialist - Warm
254	Centralized Comprehensive Human Services		207,427			Mobile Outreach	
254	Chad Dion Lassiter	21,000	201,421			Engaging Males of	Color
054			5 000 000	0.000.000	5,000,000	Cognitive Therapy/EBP, School- based Initiative, Addiction Services, Certified Recovery Specialist, Net	
254	Community Behavioral Health	4,000,000	5,000,000	6,800,000	5,000,000	Ambulatory Stabiliz Treatment	•
254	Drexel University	208,296	208,296	208,296	208,296	Healing Hurt Peopl	е
254	Einstein		250,308	250,308	250,308	Warm Handoff Ser	vices
254	First Step Staffing	300,000	300,000			Employment Service	ces
	Health Federation of Philadelphia Inc	70,000	70,000			Trauma Focused T Consultation	·
	Mental Health Partnerships	75,000				Peer Supervisor G	uide
254	Mental Health Partnerships	182,246	125,384	201,507	125,384		Consistint Mann
254	Mercy Fitzgerald Hospital		173,148			Certified Recovery Handoff	opecialist - warm
254	Pathways to Housing		161,306			Housing Supports	
254	Pennsylvania Hospital	525,000	525,000		611,574		
254	Phila Mental Health Care Corporation (PMHCC)	6,186,099	2,146,754	4,161,850	289,667	Housing Program/S Arts, ASAM training Program	
254	Phila Mental Health Care Corporation (PMHCC)			665,000	665,000	Network of Neighbo Violence	ors Responding to
254	Project Home	150,000	150,000	150,000	150,000	Prev Svc Coalition-	Homeless Svcs
254	Public Health Management Corporation	172,546	172,545		172,545	Consumer Support Pretreatment enga	
254	Resources for Human Development, Inc.	906,163	798,288	798,288	798,288	Family Support Ho	meless
254	Step-By-Step	,	,	67,366	67,366	Housing Program - Coordinator	
254	Strategy Arts		34,000	34,000	34,000	Communications	
	Subtotal Reinvestment	20,358,297	21,960,248	24,533,991	20,954,076	j	
L	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Departi	ment		No.	Program			No.
Dep	partment of Behavioral Health & IDS		15	HealthChoices			03
Fund			No.				
Hea	althChoices Behavioral Health		06				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4) See Prece	(5)	(6)	(7)
250s 290	Professional Services (250-254, 257-259) Payments for Care of Individuals			See Prece	ding Page		
			l I			<u> </u>	
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024		ose or scope of
Object Code	or Provider	Actual Obligations	Original Appropriation	Estimated Obligations	Proposed Budget	applicable, unit	ded. Include, if
Code	Subtotal from prior page	20,358,297	21,960,248	24,533,991	20,954,076	аррисаые, инк	cost of service.
	Reinvestment (continued)	20,000,207	2 1,000,2 10	2 1,000,00 1	20,00 .,0.0		
254	Temple University	200,000	200,000	200,000	200,000	Ceasefire Violence	Program
254	Transformation of Recovery		100 710		232,919	Recovery House G	rant for
234	Transformation of Recovery		188,718		232,919	Transformation	
254	Uplift Center for Grieving Children (formerly The Center for Grieving Children)	380,629	380,629	380,629	380,629	Responder Outread	ch Team
254	Urban Affairs Coalition	822,720	822,720	822,720	665,162	Family Peer Suppo	orts
254	Women in Dialogue	60,000		60,000		Community Coalition	on
254	To be determined		3,611,610	1,166,585	3,419,756	Community Autism Peer Support, Network of Neighbors Responding to Violence, Substance Use Disorder & Justice Involvement, Urgent Care	
254	o be determined				3,735,309	Trauma-Informed F	
	Subtotal Reinvestment 21,821,646		27,163,925	27,163,925	29,587,851	1	
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,-	,,	.,,	1	
	Administration						
250	Fund for Philadelphia Incorporated	7,000	7,000	7,000	10,000	Behavioral Health S	Strategies
250	Horizon House, Inc.	199,100	199,100	199,100	199 100	Navigation Service	s - OHS
	Mitchell & Titus, LLP	150,000	150,000	150,000		Annual Audit of Pro	
254	Community Behavioral Health	1,260,000,000	1,301,000,000	1,301,000,000		Behavioral Health I	•
254	Consumer Satisfaction Team, Inc.	2,575,399	2,575,399	2,575,399	2,575,399	Consumer Supports BHS	
254	Mental Health Partnerships					Consumer Support	s BHS
254	Pathways to Housing PA	219,363	219,363	219,363	219,363	Consumer Support	s BHS
254	Performance Plus International	50,000	50,000	50,000	65,000	Leadership Progra	m
254	Philadelphia Mental Health Care Corporation	5,771,235	5,771,235	5,771,235		Consumer Support	
254	Urban Affairs Coalition	246,224	246,224	246,224	246,224	Consumer Support	s BHS
	Subtotal Administration	1,269,218,321	1,310,218,321	1,310,218,321	1,409,476,981	ł	
	TOTAL	1,291,039,967	1,337,382,246	1,337,382,246	1,439,064,832	ł	
	TOTAL	1,291,039,907	1,337,302,240	1,337,302,240	1,433,004,632		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM

Donart	mont			No	Drogram		IMa
Departi					Program		No.
	artment of Behavioral Health & IDS			15	HealthChoices		03
Fund				No.			
Hea	IthChoices Behavioral Health			06			
Minor	Name of Contractor		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	AT&T Mobility		96,023	110,000	110,000		Wireless Services
200	ATO MODING	Tatal	96,023			110,000	William Col Vioca
		Total	96,023	110,000	110,000	110,000	
216	CDW LLC				260,812	312,974	Microsoft Select Software
216	To be determined			325,000	64,188	12,026	Commercial Software
		Total		325,000	325,000	325,000	
				·	·		
807	Payments to the General Fund		1,202	100,000	100,000	100 000	Indirect Costs
001	r dymonio to the Constant and	Total			100,000	100,000	mandet docto
		Total	1,202	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

Department	No.	Program	No.
Behavioral Health	15	Intellectual disAbility Services	04

Program Description

The Intellectual disAbility Services (IDS) Division ensures the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include but are not limited to residential, community-based, case management, vocational, employment, respite, and transportation services aimed at providing s pportive environments for clients and their families.

Program Objectives

- Aligned with the Strategic Initiative of DBHIDS's Prioritizing to Address our Changing Environment (PACE), IDS will maintain the number of referrals to ITEI from the Department of Human Services (DHS).
- The START program's goal is to improve diagnosis and treatment, support effective services, create service linkages, promote health and wellness for both the individual with IDD and the caregiver, and decrease the need for emergency services. In FY24, IDS will add two START units and a step-down unit to create a base for serving Philadelphians with IDD needs.
- In FY24, IDS will complete the training of another 10 Early Interventionists in ABC Toddler and four Early Interventionists in ABC Newborn.

Performa	nce Measures			
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024
Description	Year-End	Year-to-Date	Target	Target
		(Q1 + Q2)		
(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	577	218	600	600
Comments:	-	<u> </u>		
Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns. Comments:	90	53	33	43
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns.	273	131	500	500
<u>Comments:</u>				

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Г	SCAL 2024 OPERATING B	ODGET					
Department		No.	Program	No.			
Departme	ent of Behavioral Health & IDS	15	Intellectual disAbi	ity Services		04	
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	7,112,857	7,080,062	7,098,382	7,100,637	2,255	
080	Grants Revenue	48,913,601	72,841,110	71,841,110	73,786,107	1,944,997	
	Total	56,026,458	79,921,172	78,939,492	80,886,744	1,947,252	
	Si	ummary of Full 1					
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	5	4	4	4	(.)	
080	Grants Revenue	74	97	74	99	2	
000	Cranto Novolido	7-	01	, ,	30		
	Total Full Time	79	101	78	103	2	
	S	ummary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
08	Grants Revenue	(25,060,253)	72,841,110	71,841,110	73,786,107	1,944,997	
	Total	(25,060,253)		71,841,110	73,786,107	1,944,997	
		Selected Associ	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	148,467	139,853	139,853	141,794	1,941	
Finance	Employee Benefits - Uniform	140,401	100,000	100,000	171,107	1,541	
	Total	148,467	139,853	139,853	141,794	1,941	
	ı Jiai	140,407	109,000	109,000	141,734	1,34	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Department of Behavioral Health & IDS 15 Intellectual disAbility Services 04 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 333,103 300,308 318,628 320,883 2,255 a) **Employee Benefits** b) 6,779,754 200 Purchase of Services 6,779,754 6,779,754 6,779,754 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 7,112,857 7,080,062 7,098,382 7,100,637 2,255 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 5 4 101 Full Time - Civilian 4 4 105 Full Time - Uniform Total 5 4 4 4 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program No. Department of Behavioral Health & IDS Intellectual disAbility Services 04 15 General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Salary Annual (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 (in dollars) 6/30/22 7/1/23 No. Code **Positions Positions** less Col. 6) (2) (3) (8) (10)(1) (4) (5) (6) (7) (9) 43,221 2L01 40,333 - 51,866 Administrative Technician 32,258 - 34,366 2 D126 Departmental Aide Trainee 105,768 3 5F27 Health Program Manager 81,315 - 104,543 Health Services Social Work Supervisor 66,588 - 85,594 86,819 4 5 Health Services Social Worker II 55,848 - 71,804 73,029 5A62 1 6 1A03 Office Clerk 2 37,526 - 40,572 (1)Overtime - Civilian 10,000 4 318,837 Total Gross Requirements Plus: Earned Increment 1,862 184 Plus: Longevity Less: (Vacancy Allowance) 320,883 Total Budge Summary of Personal Services Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Budget Positions Obligations Positions Obligations Run -PPE Positions (Col. 8 Category (Col. 9 No. 6/30/22 11/27/22 less Col. 6) less Col. 5) (1) (2) (3) (4) (5) (6) (7) (8) (9) (10)(11)Lump Sum 2 Full Time - Civilian 5 325,514 306,628 4 310,883 4,255 3 Full Time - Uniform 4 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7,589 12,000 10,000 (2,000)7 Overtime - Uniform 8 Unused Uniform Leave

333,103

5

71-53J (Program Based Budgeting Version)

9

10

11 12 Shift/Stress

H&L, IOD, LT-Sick

SECTION 44 53

4

2,255

320,883

318,628

4

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

TISCAL 2024 OPERATING BUDGET			DIFROGRAM					
Departm	nent	No.	Program No.					
Dena	artment of Behavioral Health & IDS	15	Intellectual disAbil	ity Services		04		
Fund	an information Bondwick at Frontier at 120	No.	mionocidal dio/ ibil	ity Col vioco		01		
Gene	aral	01						
OCIT	STOIL							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Description	Actual	Original	Estimated	Proposed	or		
	420	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3) Schedule 200 - F	(4)	(5)	(6)	(7)		
		Scriedule 200 - F	ruiciiase oi ser	vices				
	Cleaning & Laundering							
	Janitorial Services							
	Refuse, Garbage, Silt and Sludge Removal							
	Telephone & Communication							
	Postal Services							
	Transportation							
	Licenses, Permits & Inspection Charges							
	Commercial off the Shelf Software Licenses							
	Electric Current							
	Gas Services							
222	Steam for Heating							
	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	6,779,754	6,779,754	6,779,754	6,779,754			
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							
	Lease Purchase - Computer Systems							
	Lease Purchase - Vehicles							
	Ground & Building Rental							
	Rents - Other							
	Rental of Parking Spaces							
	Payments for Care of Individuals							
	Imprest Advances							
	Payments for Burials & Graves							
	Other Expenses (not otherwise classified)							
_30								
	Total	6,779,754	6,779,754	6,779,754	6,779,754			

71-53K (Program Based Budgeting Version)

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

FISCAL 2024 OPERATING BUDGET				CARE OF INDIVIDUALS, BY PROGRAM			
Departi	ment		No.	Program			No.
Dep	partment of Behavioral Health & IDS		15	Intellectual dis	Ability Services		04
Fund			No.		-		
Ger	neral		01				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		6,779,754	6,779,754	6,779,754	6,779,754	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	•
Code	5	Obligations	Appropriation	Obligations	Budget	applicable, unit	
		- 3		- J	J	, ,	
254	Brighter Days Early Intervention Agency	500,000	500,000	500,000	300,000	Early Intervention S	ervices
	Dynamicare, LLC	492,000	492,000	492,000		Early Intervention S	
254	Goldstar Rehabilitation Inc.	1,871,938	1,871,938	1,871,938	1,671,938	Early Intervention S	ervices
254	Kutest Kids Early Intervention	815,418	815,418	815,418	1,015,418	Early Intervention S	ervices
254	Networks for Training and Development	850,000	850,000	850,000	750,000	Intellectual disAbilit	y Services
254	Partnership For Community Support	700,000	600,000	600,000	550,000	Intellectual disAbilit	y Services
254	Public Health Management Corporation				300,000	Intellectual disAbilit	y Services
254	Quality Progressions	750,000	700,000	700,000	550,000	Intellectual disAbilit	/ Services
254	Vision For Equality Inc.	800,398	950,398	950,398		Intellectual disAbilit	/ Services
	Total - Professional Services	6,779,754	6,779,754	6,779,754	6,779,754		
	(Program Based Budgeting Version)						

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. No. Program Department of Behavioral Health & IDS 15 Intellectual disAbility Services 04 No. **Grants Revenue** 08 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Proposed Estimated or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (6) (7) 100 **Employee Compensation** Personal Services 5,498,919 7,280,142 7,280,142 7,907,843 627,701 a) 2,937,117 3,458,067 3,458,067 3,756,225 298,158 b) **Employee Benefits** 200 Purchase of Services 40,438,356 62,000,000 61,000,000 62,000,000 1,000,000 300 Materials and Supplies 4,784 57,500 54,500 57,500 3,000 400 Equipment 7,050 9,000 12,000 25,000 13,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 27,375 36,401 36,401 39,539 3,138 Advances and Misc. Payments 900 Total 48,913,601 72,841,110 71,841,110 73,786,107 1,944,997 Summary of Positions Fiscal 2023 Actual Increment Fiscal 2024 Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 74 97 74 99 2 105 Full Time - Uniform Total 74 97 74 99 2 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Proposed Actual Original **Estimated** Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal 11,545,046 20,013,374 19,738,620 20,273,016 534,396

(36.605.299)

(25,060,253)

52.827.736

72,841,110

71-53F (Program Based Budgeting Version)

Total

State

Other Governments
Other Funds of the City

SECTION 44 56

52.102.490

71,841,110

53.513.091

73,786,107

1.410.601

1,944,997

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Department			No.	Program	Program		
Department of Behavioral Health & IDS			15	Intellectual disAbi	Intellectual disAbility Services		
Fund			No.				
Grants Revenue			08				
Funding Sources Grant Title						Grant Number	Index Code
Х	Federal	Mental Retardation Progra	am			G15364	Various
Х	State	Award Period			Type of Grant		
	Other Govt.	July 1	. 2023 - June 30, 2024		Reimbursement		

Grant Objective

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

Local (Non-Govt.)

	Summary by Class							
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	5,498,919	7,280,142	7,280,142	7,907,843	627,701		
100 b)	Employee Benefits - Total	2,937,117	3,458,067	3,458,067	3,756,225	298,158		
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability	87,376	102,546	102,546	111,388	8,842		
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax	62,315	73,229	73,229	79,543	6,314		
	Class 190 - Pension Obligation Bonds	219,404	258,918	258,918	281,242	22,324		
	Class 191 - Pension Contributions	1,417,847	1,672,670	1,672,670	1,816,890	144,220		
	Class 192 - FICA	192,135	225,414	225,414	244,849	19,435		
	Class 193 - Health / Medical	938,952	1,102,864	1,102,864	1,197,954	95,090		
	Class 194 - Group Life	13,618	16,042	16,042	17,425	1,383		
	Class 195 - Group Legal	5,470	6,384	6,384	6,934	550		
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	40,438,356	62,000,000	61,000,000	62,000,000	1,000,000		
300	Materials and Supplies	4,784	57,500	54,500	57,500	3,000		
400	Equipment	7,050	9,000	12,000	25,000	13,000		
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds	27,375	36,401	36,401	39,539	3,138		
900	Advances and Misc. Payments							
	Total	48,913,601	72,841,110	71,841,110	73,786,107	1,944,997		
		Summary by	Funding Source	е				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	11,545,046	20,013,374	19,738,620	20,273,016	534,396		
200	State	(36,599,299)	52,827,736	52,102,490	53,513,091	1,410,601		
300	Other Governments							
400	Local (Non-Governmental)							
	Total	(25,054,253)	72,841,110	71,841,110	73,786,107	1,944,997		
		-	of Positions					
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	(2)	(3)	(4)	(5) 74	(6) 99	(7)		
	Full Time - Civilian	74	97	74	99			
105	Full Time - Uniform	7.4	0.7	7.4	20	2		
	Total	74	97	74	99	2		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	BUDGET OFFICE FISCAL 2024 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program No.				
Depar	tment of Behaviora	al Health & IDS	15	Intellectual disAb	ility Services		04	
Fund	und No.						•	
Grants	Grants Revenue 08							
Fu	Funding Sources Grant Title					Grant Number	Index Code	
	Federal	Early Intervention (EI) Ev	ridence Based			G15365	151002	
Х	State	Award Period			Type of Grant	•	•	
	Other Govt.	February	28, 2019 - August 31,	2019	Reimbursemen			
	Local (Non-Govt.)		Gi	rant Objective				
			Summ	ary by Class				
			Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(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 - Worke	er's Comp Medical						
	Class 189 - Medic	are Tax						
	Class 190 - Pension	on Obligation Bonds						
	Class 191 - Pension	on Contributions						

	Class 193 - Health / Medical
	Class 194 - Group Life
	Class 195 - Group Legal
	Class 198 - Municipal Plan 10 - City Match
200	Purchase of Services

Contributions, Indemnities and Taxes

800 Payments to Other Funds 900 Advances and Misc. Payments Total

Materials and Supplies

300

400 500 Class 192 - FICA

Summary by Funding Source Fiscal 2022 Fiscal 2023 Category Actual Original

Code	Category	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	(6,000)				
300	Other Governments					
400 Local (Non-Governmental)						
Total		(6,000)				
		Summary	y of Positions			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					

71-53P (Program Based Budgeting Version)

Total

SECTION 44 58

Fiscal 2023

Fiscal 2024

Increase

PERFORMANCE MEASURES

Department	No.	Program	No.				
Behavioral Health	15	Administration, Finance, and Quality (AFQ)	05				

Program Description

The Division of Administration, Finance, and Quality has an overarching responsibility to support the efforts of all DBHIDS divisions in alignment with a health economics and quality lens approach. The division supports the provision of services in a fiscally responsible manner to ensure the delivery of programs and the ability to improve continually.

Program Objectives

TRAINING:

- Train 1,500 individuals to become certified MHFA aiders by end of FY24.
- Implement DBHIDS specific training for all new hires, and include MHFA training.
- Create interactive training catalog for DBHIDS staff, community stakeholders, and provider agencies.

HUMAN RESOURCES:

- Conduct quarterly in-person wellness workshops according to staff-expressed survey results.
- Enhance the DBHIDS Internship program.

Performance Measures								
	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024				
Description	Year-End	Year-to-Date	Target	Target				
		(Q1 + Q2)						
(1)	(2)	(3)	(4)	(5)				
Employee Wellness survey participation	N/A	N/A	250	250				
Comments: Survey was not issued in FY22 and has not yet been issued in FY23.								
Employee participation in wellness activities	576	39	400	250				
Comments:								
Comments:								
Comments:								
Comments:								
Comments:								

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

гі	SCAL 2024 OPERATING E	BODGLI					
Department No.			Program			No.	
Departme	ent of Behavioral Health & IDS	15	15 Administration and Finance			05	
		Summ	ary by Fund				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	731,840	446,854	436,885	453,415	16,530	
080	Grants Revenue	7,993,709	8,921,870	8,921,870	9,790,872	869,002	
	Total	8,725,549	9,368,724	9,358,755	10,244,287	885,532	
	S	ummary of Full 1	ime Positions b	y Fund			
Fund		Actual Positions	Fiscal 2023	Fiscal 2023	Fiscal 2024	Inc. / (Dec.)	
No.	Fund	6/30/22	Budgeted	PPE 11/27/22	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	9	4	4	4	(.)	
080	Grants Revenue	65	70	70	75	5	
000	Orania Nevenue	00	70	70	10		
	Total Full Time	74	74	74	79	5	
	S	ummary of Non-	Tax Revenues b	y Fund			
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General						
08	Grants Revenue	(20,914,830)	8,921,870	8,921,870	9,790,872	869,002	
	Total	(20,914,830)	8,921,870	8,921,870	9,790,872	869,002	
		Selected Associ	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2023	Fiscal 2023	Fiscal 2024	Fiscal 2024	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	·		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
						<u> </u>	
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
		_		_	_		
(1) Finance	(2) Employee Benefits - Civilian	(3)	(4) 199,263	(5) 199,263	(6) 206,803	(7) 7,539	
		333,192	199,203	199,203	200,003	1,538	
Finance	Employee Benefits - Uniform	000 700	400.000	400.000	000.000	7.500	
	Total	333,792	199,263	199,263	206,803	7,539	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** Program No. Department of Behavioral Health & IDS 15 Administration and Finance 05 No. General 01 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Class Description Actual Original Estimated Proposed or Obligations Appropriations Budget Obligations (Decrease) (1) (2) (3) (4) (5) (6) (7) 100 **Employee Compensation** Personal Services 731,840 446,854 436,885 453,415 16,530 a) **Employee Benefits** b) Purchase of Services 200 300 Materials and Supplies 400 Equipment 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds Advances and Misc. Payments 900 Total 731,840 446,854 436,885 453,415 16,530 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 Positions PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 9 4 101 Full Time - Civilian 4 4 105 Full Time - Uniform Total 9 4 4 4 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State

71-53F (Program Based Budgeting Version)

Total

Other Governments
Other Funds of the City

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2024 OPERATING BUDGET BY PROGRAM Department No. Program No. Department of Behavioral Health & IDS Administration and Finance 05 15 No. General 01 Fiscal Fiscal Fiscal 2022 2023 Increment 2024 Annual Salary (Dec.) Class Title Actual Pos. Budgeted Run -PPE Budgeted Salarv Line Range (Col. 8 11/27/22 6/30/22 Positions 7/1/23 less Col. 6) No. Code (in dollars) Positions (2) (5) (8) (9) (10)(1) (3) (4) (6) (7) C130 Chief Deputy City Solicitor - Litigation 150,381 150 381 2 D210 Deputy City Solicitor 1 80,031 (1 3 D215 Deputy City Solicitor 2 89,765 - 96,254 2 2 186,019 D580 Divisional Deputy City Solicitor 102,743 102,743 4 1 44,342 2 5 L153 Legal Assistant 6 L155 Legal Assistant Supervisor 58,710 S201 Senior Attorney 97,850 Exempt Raise Increase 14,272 9 4 453,415 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) 453,415 Total Budge Summary of Personal Services Inc. / (Dec.) Fiscal 2022 Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos Positions Obligations Positions Obligations Run -PPE Positions Budget (Col. 8 No. Category (Col. 9 6/30/22 11/27/22 less Col. 6) less Col. 5) (5) (1) (2) (3) (4) (6) (7) (8) (9) (10)(11)Lump Sum 453,415 2 Full Time - Civilian 731,840 436,885 4 16,530 3 Full Time - Uniform 4 Bonus, Gross Adj 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian 7 Overtime - Uniform

71-53J (Program Based Budgeting Version)

9

731,840

Unused Uniform Leave

H&L, IOD, LT-Sick

Shift/Stress

8

9

10

11 12

SECTION 44 62

4

453,415

16,530

436,885

4

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2024 OPERATING BUDGET** No. No. Program Department of Behavioral Health & IDS 15 Administration and Finance 05 No. **Grants Revenue** 08 Summary by Class Fiscal 2022 Fiscal 2023 Fiscal 2024 Fiscal 2023 Increase Class Description Actual Original Estimated Proposed or Budget Obligations Appropriations Obligations (Decrease) (1) (2) (3) (6) (7) 100 **Employee Compensation** Personal Services 4,913,159 5,508,020 5,508,020 6,088,427 580,407 a) 2,522,446 2,616,310 2,616,310 2,892,003 275,693 b) **Employee Benefits** 650,000 200 Purchase of Services 524,999 650,000 650,000 8,539 80,000 300 Materials and Supplies 80,000 80,000 400 Equipment 40,000 40,000 50,000 10,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 24,566 27,540 27,540 30,442 2,902 Advances and Misc. Payments 900 Total 7,993,709 8,921,870 8,921,870 9,790,872 869,002 Summary of Positions Fiscal 2023 Fiscal 2024 Actual Increment Increase **Positions** Budgeted Run Budgeted or 6/30/22 **Positions** PPE 11/27/22 **Positions** Code Category (Decrease) (1) (2) (3) (4) (5) (6) (7) 101 Full Time - Civilian 65 70 70 75 5 105 Full Time - Uniform Total 65 70 70 75 5 Selected Associated Non-Tax Revenues by Type Fiscal 2022 Fiscal 2023 Fiscal 2023 Fiscal 2024 Increase Description Original Proposed Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal

(20.914.830)

(20,914,830)

8.921.870

8,921,870

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

SECTION 44 63

8,921,870

8,921,870

9.790.872

9,790,872

869.002

869,002

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2024 OPERATING BUDGET			WITHIN PROGRAWI				
Department			No.	Program		No.	
Department of Behavioral Health & IDS			15	Administration and Finance			05
Fund			No.				
Grants Revenue			08				
Funding Sources Grant Title						Grant Number	Index Code
	Federal	DBHIDS Administration				G15438	151089
X	State	Award Period			Type of Grant		
			, 2023 - June 30, 2024	ant Objective	Reimbursement		
	Local (Non-Govt.)						

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.

Summary by Class								
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services	4,913,159	5,508,020	5,508,020	6,088,427	580,407		
100 b)	Employee Benefits - Total	2,522,446	2,616,310	2,616,310	2,892,003	275,693		
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp Disability	57,910	60,065	60,065	66,394	6,329		
	Class 188 - Worker's Comp Medical							
	Class 189 - Medicare Tax	37,289	38,677	38,677	42,753	4,076		
	Class 190 - Pension Obligation Bonds	233,288	241,969	241,969	267,466	25,497		
	Class 191 - Pension Contributions	1,321,309	1,370,477	1,370,477	1,514,891	144,414		
	Class 192 - FICA	156,705	162,536	162,536	179,663	17,127		
	Class 193 - Health / Medical	703,852	730,043	730,043	806,971	76,928		
	Class 194 - Group Life	6,839	7,093	7,093	7,841	748		
	Class 195 - Group Legal	5,254	5,450	5,450	6,024	574		
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	524,999	650,000	650,000	650,000			
300	Materials and Supplies	8,539	80,000	80,000	80,000			
400	Equipment		40,000	40,000	50,000	10,000		
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds	24,566	27,540	27,540	30,442	2,902		
900	Advances and Misc. Payments							
	Total	7,993,709	8,921,870	8,921,870	9,790,872	869,002		
		Summary by	Funding Source	е				
		Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2024	Increase		
Code	Category	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal							
200	State	(20,914,830)	8,921,870	8,921,870	9,790,872	869,002		
300	Other Governments							
400	Local (Non-Governmental)							
	Total	(20,914,830)	8,921,870	8,921,870	9,790,872	869,002		
			of Positions		= :			
		Actual Pos.	Fiscal 2023	Incr. Run	Fiscal 2024	Inc. / (Dec.)		
Code	Category	6/30/22	Budgeted Pos.	PPE 11/27/22	Budgeted Pos.	(Col. 6 less Col. 4)		
(1) 101	(2) Full Time - Civilian	(3)	(4)	(5) 70	(6) 75	(7)		
		00	70	70	75	5		
105	Full Time - Uniform Total	65	70	70	75	5		
i	rotai	65	70	70	75	5		

71-53P (Program Based Budgeting Version)