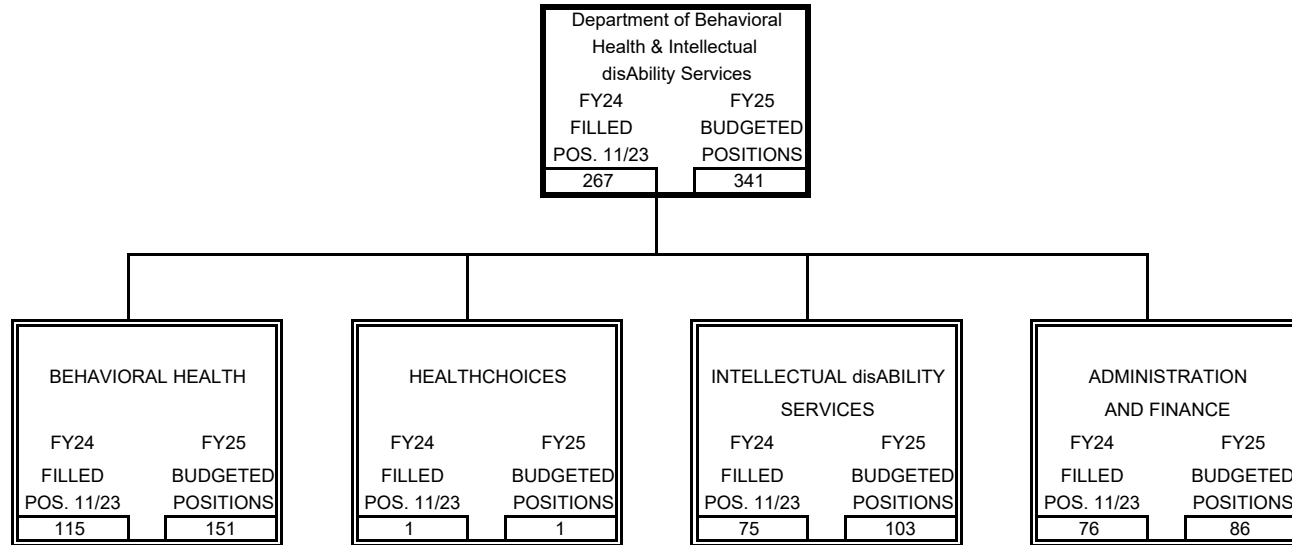


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Department of Behavioral Health & IDS	15



FY25 PROPOSED BUDGET	
ORGANIZATION	
FY24 FILLED POS. 11/23	FY25 BUDGETED POSITIONS

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

DEPARTMENTAL SUMMARY BY FUND

Department								No.
Department of Behavioral Health & IDS								15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2023 Actual Obligations (5)	Fiscal 2024 Original Appropriation (6)	Fiscal 2024 Estimated Obligations (7)	Fiscal 2025 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	3,114,848	3,661,271	3,661,271	3,661,271	
		b)	Employee Benefits					
		200	Purchase of Services	24,823,599	25,259,177	25,259,177	25,233,432	(25,745)
		300	Materials and Supplies					
		400	Equipment	47,970	104,000	104,000	104,000	
		500	Contributions, etc.					
	800	Payments to Other Funds						
			Total	27,986,417	29,024,448	29,024,448	28,998,703	(25,745)
06	HEALTHCHOICES	100	Employee Compensation					
		a)	Personal Services	304,331	459,029	459,029	460,297	1,268
		b)	Employee Benefits		161,139	161,139	161,903	764
		200	Purchase of Services	1,255,204,249	1,439,499,832	1,437,624,797	1,432,481,800	(5,142,997)
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
	800	Payments to Other Funds	39,736	100,000	100,000	100,000		
			Total	1,255,548,316	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	18,306,955	23,643,922	23,090,080	24,351,070	1,260,990
		b)	Employee Benefits	10,420,536	11,199,231	11,199,231	11,535,126	335,895
		200	Purchase of Services	229,488,751	279,341,230	275,200,204	281,013,276	5,813,072
		300	Materials and Supplies	21,674	177,500	177,500	195,000	17,500
		400	Equipment	130,740	120,000	120,000	135,000	15,000
		500	Contributions, etc.					
	800	Payments to Other Funds	91,535	117,317	116,694	120,853	4,159	
			Total	258,460,191	314,599,200	309,903,709	317,350,325	7,446,616
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	21,726,134	27,764,222	27,210,380	28,472,638	1,262,258
		b)	Employee Benefits	10,420,536	11,360,370	11,360,370	11,697,029	336,659
		200	Purchase of Services	1,509,516,599	1,744,100,239	1,738,084,178	1,738,728,508	644,330
		300	Materials and Supplies	21,674	177,500	177,500	195,000	17,500
		400	Equipment	178,710	224,000	224,000	239,000	15,000
		500	Contributions, etc.					
	800	Payments to Other Funds	131,271	217,317	216,694	220,853	4,159	
			Total	1,541,994,924	1,783,843,648	1,777,273,122	1,779,553,028	2,279,906

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Department of Behavioral Health & IDS						15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Behavioral Health - 01/02						
BJA The Justice & Mental Health Collaboration Prog.		(25,745)				(25,745)
General Fund Total		(25,745)				(25,745)
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Projected increase in administrative payroll charges	1,268					1,268
Fringe benefit increase	764					764
Medicaid Assistance Population Adjustment		(5,142,997)				(5,142,997)
HealthChoices Fund Total	2,032	(5,142,997)				(5,140,965)

71-53C (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS		
Department Department of Behavioral Health & IDS						No. 15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GRANTS REVENUE FUND - 08						
Behavioral Health - 01/02						
Projected Lump Sum Increase	40,000					40,000
Salary Adjustment	64,267					64,267
Part-time salary adjustment	135,000					135,000
Decrease in civilian overtime	(200,000)					(200,000)
Shift/Stress increase	1,000					1,000
Fully fund fringe benefit costs	19,127					19,127
Anticipated Contractual costs		4,763,072				4,763,072
Anticipated Materials & supplies/equipment costs			20,000			20,000
Anticipated Central Personnel costs					824	824
Subtotal	59,394	4,763,072	20,000		824	4,843,290
Intellectual disability Services - 04						
Projected lump-sum increase	30,000					30,000
Salary increase	513,843					513,843
Increase in civilian overtime	10,000					10,000
Contractual costs - potential expansion		1,000,000				1,000,000
Increase materials and supplies/equipment costs			12,500			12,500
Subtotal	553,843	1,000,000	12,500			1,566,343
Administration and Finance - 05						
Salary increase	614,230					614,230
Part-time/temporary/seasonal increase	42,400					42,400
Increase in civilian overtime	10,000					10,000
Increase in in Shift/Stress Differential	200					200
Increase in H&L, IOD, LT-Sick	50					50
Fringe benefit increase	316,768					316,768
Contractual costs - potential expansion		50,000				50,000
Increased Central Personnel costs					3,335	3,335
Subtotal	983,648	50,000			3,335	1,036,983
Grants Revenue Fund Total	1,596,885	5,813,072	32,500		4,159	7,446,616
All Funds Total	1,598,917	644,330	32,500		4,159	2,279,906

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Department of Behavioral Health & IDS	No. 15
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Line No.	Category	Fiscal 2023		Fiscal 2024			Fiscal 2025		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/23	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/26/23	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		332,855		465,136			537,000		71,864
2	Full Time	266	20,967,621	333	25,710,372	267	341	26,939,660	8	1,229,288
3	Bonus, Gross Adj.		8,641		18,872			17,000		(1,872)
4	PT, Temp/Seas, Bd , SCG		25,790		52,000			229,400		177,400
5	Overtime		381,852		948,000			741,328		(206,672)
6	Holiday Overtime									
7	Shift/Stress		9,014		16,000			8,200		(7,800)
8	H&L, IOD, LT-Sick		361					50		50
9										
Total		266	21,726,134	333	27,210,380	267	341	28,472,638	8	1,262,258

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

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

C. Summary by Object Classification - General Fund

1	Lump Sum		7,355		5,136			7,000		1,864
2	Full Time	44	2,929,598	53	3,317,263	44	53	3,342,943		25,680
3	Bonus, Gross Adj.		1,754		1,872					(1,872)
4	PT, Temp/Seas, Bd, SCG		17,012							
5	Overtime		152,495		328,000			311,328		(16,672)
6	Holiday Overtime									
7	Shift/Stress		6,634		9,000					(9,000)
8	H&L, IOD, LT-Sick									
9										
Total		44	3,114,848	53	3,661,271	44	53	3,661,271		

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

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

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Behavioral Health	15	Behavioral Health	01/02
Program Description			
<p><i>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.</i></p>			
Program Objectives			
<p>Warm Hand Off: -In FY25, each Warm hand off program will bill Medicaid (MA) for reimbursement.</p> <p>Crisis Services Expansion: -Evaluation of the crisis system transformation efforts (Crisis 2.0) through targeted performance evaluation of each service starting with Community Mobile Crisis Response Teams (CMCRT) as well as overall evaluation of the crisis system. -Continue 988 communication and messaging campaign across Philadelphia to increase awareness of 988 and available behavioral supports in the city.</p> <p>Community Outreach and Engagement: -Conduct the newly revised community engagement process to increase both awareness and the number of staff available to support community events. -Conduct quarterly community engagement training and in-service sessions as new DBHIDS campaigns are rolled out. -Target zip codes with little or no events to ensure DBH's resources are reaching every community.</p> <p>Suicide Prevention: -Collaborate with the Philadelphia Police Department and the local FBI to support the reporting of aggregate suicide deaths associated with law enforcement to the Law Enforcement Suicide Data database. -Develop a data warehouse to collect, manage and analyze the Healthy Minds Philly community and online screenings. -Increase the diversity of voices and narratives reflected in the Healthy Minds Philly blog sections.</p> <p>FSA and Suicide Prevention : -Faith and Spiritual Affairs (FSA) will be hosting bi-annual discussions with faith leaders and faith communities about suicide prevention and resources. -Special Population sub-committee for the Suicide Prevention Task Force, will send out a quarterly bulletin to the suicide prevention listserv regarding suicide prevention tips/tools, resources and community events supporting suicide prevention.</p> <p>Crisis Services Expansion: -DBHIDS continues to support crisis response services to ensure a “no wrong door” approach to behavioral health crisis response in Philadelphia. Implementation of a new Care Traffic Control (CTC) advanced integrated platform technology will provide real time reporting and performance outcomes to track available mobile crisis teams and their response times and real time communication. Evaluation will provide insights into improvements in health outcomes.</p> <p>Community Outreach and Engagement (COE): -COE will review data collected to identify zip codes where no events have occurred to ensure full community engagement. COE created and implemented the new Community Engagement Policy. The COE will conduct community engagement training for staff interested in supporting community events.</p> <p>Suicide Prevention: -DBHIDS will continue to support suicide prevention programming including community events and virtual/in-person screenings. In line with DBHIDS TEC approach, the team will also continue to manage the Suicide Prevention Task Force, Survivors of Suicide Loss Groups, and Adults Fatality Review Panel. -DBHIDS will work towards creating an internal Pediatric Suicide Fatality Review Panel and collaborate across the Department to create a data warehouse to enhance the intelligence capabilities for the Healthy Minds Philly program.</p>			

Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (3)	Fiscal 2025 Target (4)
Number of community-based behavioral health screenings events	163	167	167
<u>Comments:</u>			
Number of individuals trained in Mental Health First Aid	1,724	1,500	1,700
<u>Comments:</u>	Trainings picked up due to marketing/promotion and offering multiple training formats to the Philadelphia communities.		
Number of Emergency Departments with a Warm Handoff (WHO) process	6,527	5% increase over prior year	5% increase over prior year
<u>Comments:</u>			
Number of DBHIDS participated activities in or with community	1,343	1,000	1,000
<u>Comments:</u>	Increased demands on the workforce impact the number of events the Department is able to conduct in FY24 and FY25.		
Number of attendees at DBHIDS organized activities in the community	15,537	15,000	15,000
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	20,442,006	21,470,396	21,470,396	21,444,651	(25,745)
080	Grants Revenue	199,202,313	231,022,221	227,880,573	232,723,863	4,843,290
Total		219,644,319	252,492,617	249,350,969	254,168,514	4,817,545
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	36	45	36	45	
080	Grants Revenue	74	105	79	106	1
Total Full Time		110	150	115	151	1
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	20,312,849				
080	Grants Revenue	204,453,736	231,022,221	227,880,573	232,723,863	4,843,290
Total		224,766,585	231,022,221	227,880,573	232,723,863	4,843,290
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg't (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	958,954	1,124,112	1,124,112	1,136,478	12,366
Finance	Employee Benefits - Uniform					
Total		958,954	1,124,112	1,124,112	1,136,478	12,366

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,352,096	2,886,973	2,886,973	2,886,973	
b)	Employee Benefits					
200	Purchase of Services	18,041,940	18,479,423	18,479,423	18,453,678	(25,745)
300	Materials and Supplies					
400	Equipment	47,970	104,000	104,000	104,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	20,442,006	21,470,396	21,470,396	21,444,651	(25,745)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	36	45	36	45	
105	Full Time - Uniform					
	Total	36	45	36	45	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	31,584,311				
State	(11,281,786)				
Other Governments	2,923				
Other Funds of the City	7,401				
Total	20,312,849				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	39,029 - 71,200	5	7	4	7	369,875	
2	5E01	Certified Peer/Recovery Specialist	39,229 - 42,637		1	1	1	40,504	
3	5E03	Suicide & Crisis Intervention Counselor	51,195 - 65,825		1				(1)
4	5E06	Philadelphia Crisis Line Counselor 1	55,848 - 71,804	8	17	11	14	805,800	(3)
5	5E07	Philadelphia Crisis Line Counselor 2	61,335 - 78,851	11	9	10	10	760,055	1
6	5E08	Philadelphia Crisis Line Counselor Supervisor	70,848 - 91,083	8	3	6	6	461,113	3
7	5F72	Public Health Program Analyst	61,335 - 78,851	2	2	2	2	145,580	
8	5F74	Behavioral Health Clinical Consultant	64,965 - 83,508	1	4	1	4	264,491	
9	5F27	Health Program Manager	75,843 - 97,514	1	1	1	1	99,357	
		Lump Sum						7,000	
		Overtime						300,000	
Total Gross Requirements				36	45	36	45	3,253,775	
Plus: Earned Increment								41,338	
Plus: Longevity								383	
Less: (Vacancy Allowance)								(408,523)	
Total Budget								2,886,973	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		7,355		5,136			7,000	1,864	
2	Full Time - Civilian	36	2,176,967	45	2,551,901	36	45	2,579,973	28,072	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,754		936				(936)	
5	PT, Temp/Seas, Bd, SCG		17,012							
6	Overtime - Civilian		142,374		320,000			300,000	(20,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		6,634		9,000				(9,000)	
10	H&L, IOD, LT-Sick									
11										
12										
Total		36	2,352,096	45	2,886,973	36	45	2,886,973		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 200
PURCHASE OF SERVICES
BY PROGRAM**

Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Behavioral Health			01/02
Fund		No.				
General		01				
Code	Description	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	11,520	11,520	11,520	11,520	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses		100,000	100,000	100,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities	6,920				
250	Professional Services	901,218	1,690,290	1,448,182	1,436,877	(11,305)
251	Professional Svcs. - Information Technology	30,809				
252	Accounting & Auditing Services					
253	Legal Services	12,850				
254	Mental Health & Intellectual Disability Services	17,078,623	16,677,613	16,919,721	16,905,281	(14,440)
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		18,041,940	18,479,423	18,479,423	18,453,678	(25,745)

71-53K (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 300 - 400
MATERIALS, SUPPLIES & EQUIPMENT
BY PROGRAM**

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

Code (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
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Schedule 300 - Materials & Supplies

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
	Total					

Schedule 400 - Equipment

405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	47,970	104,000	104,000	104,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
	Total	47,970	104,000	104,000	104,000	

71-53L (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,023,500	18,367,903	18,367,903	18,342,158	(25,745)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Mental Health					
250	Christopher E. Farrel Esquire			11,305		Mental Health Legal Services
250	Health Federation of Philadelphia	20,000	20,000	20,000	20,000	Fatality Review
250	Philadelphia Mental Health Care Corporation		386,650	376,650	376,650	Health Consultant Services
251	22nd Century Technologies INC	23,000				Mobile Crisis Team/Phila Crisis Line - Tech Assistance
251	Smart Information Mgmt Systems INC.	7,809				Mobile Crisis Team/Phila Crisis Line - Tech Assistance
253	Baric Scherer LLC	450				Mental Health Legal Services
253	Jeffrey S. Treat	12,400				Mental Health Legal Services
254	African Cultural Alliance of North America (ACANA)			112,331	112,331	Culturally-sensitivity training for provider agencies
254	CareLink Community Support Services	650,930				Various Mental Health Program Improvement
254	Catholic Social Services			175,000	175,000	Residential program for single women, mothers with children
254	Centralized Comprehensive Human Services	2,727,341	2,040,000	2,000,000	2,000,000	Mental Health Services
254	Centralized Comprehensive Human Services		1,746,288	1,698,288	1,800,000	Mobile Crisis Team
254	Citizens Acting Together Can Help	70,000	70,000	70,000	70,000	Encampment Resolution - Transportation Services
254	Community Behavioral Health			577,155	655,496	UPenn Crisis Evaluation
254	Drexel University	300,000	262,500	250,000	250,000	Autism Spectrum Disorder Services
254	Elwyn of Pennsylvania and Delaware	2,135,065	1,778,288	1,698,288	1,800,000	Mobile Crisis Services
254	Horizon House, Inc.	1,045,573	1,062,573	1,012,573	1,012,573	Mental Health Services
254	Mental Health Partnerships	2,065,903	2,148,903	2,098,903	2,098,903	Mental Health Services
254	Merakey				664,835	Behavioral Health Urgent Care Center (BHUCC)
254	Merakey			500,000	500,000	Crisis Intervention and Response Team (CIRT)
254	People Acting To Help INC (PATH)	2,135,065	1,778,288	1,698,288	1,800,000	Mobile Crisis Teams
254	Philadelphia Mental Health Care Corporation		63,772	63,772	38,027	BJA The Justice and Mental Health Collaboration Program
254	Philadelphia Mental Health Care Corporation	2,945,539		2,417,327	499,534	Mental Health Services/Crisis System 988 Awareness
254	Pride Youth Services			55,007	55,007	Adolescent Female Forum to Inspire, Respect, and Motivate (AFFIRM)
254	Project Home	350,000	156,000	150,000	150,000	Encampment Support/Resolution - Sacred Heart/Expanded Outreach capacity
254	Resources for Human Development, Inc.	165,000	173,000	165,000	165,000	Encampment Resolution – Critical Time Intervention and Progress Haven couples housing enhancement
254	The Pennsylvania Hospital of the UPHS	165,000	173,000	165,000	165,000	Mental Health Services/Navigation Center Outreach
254	West Philadelphia Community Mental Health	2,195,865	1,425,002	1,425,002	1,800,000	Mobile Crisis Teams
	Subtotal - Mental Health	17,014,940	13,284,264	16,739,889	16,208,356	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	18,023,500	18,367,903	18,367,903	18,342,158	(25,745)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from prior page</i>	17,014,940	13,284,264	16,739,889	16,208,356	
	Mental Health (continued)					
254	To be determined (CMCRT/BHUCC/CRC/988)		3,000,000			Mobile Crisis Team/BH Crisis System Expansion
254	To be determined (988 Communications)		799,999	294,212	800,000	Training, Communication, Stakeholder engagement, Accreditation, and Licensure
	Subtotal - Mental Health	17,014,940	17,084,263	17,034,101	17,008,356	
	Addiction Services					
250	Community Behavioral Health	108,000				Behavioral Health Services
250	Health Promotion Council of Southeast PA	74,000	77,700	74,000	74,000	Project Teach - Youth Tobacco Ctrl
250	Philadelphia Mental Health Care Corporation	135,000	141,087	135,000	135,000	Navigation Center Outreach
250	Prevention Point Philadelphia	460,126	910,126	460,126	460,126	Cross Systems Prevention Supports
250	Prevention Point Philadelphia		45,430	42,009	42,009	Opioid Media Campaign
250	Project Home Incorporated	47,765	50,153	47,765	47,765	HIV Outreach
250	The Council of S. E. Pennsylvania			225,000	225,000	Continued Education and Training for special populations
250	Urban Affairs Coalition	56,327	59,144	56,327	56,327	D&A Svcs - Joy of Living & Contingency Pilot
254	CORA Services, Inc	127,342		293,575	293,575	Provide Student Assistance Program Behavioral Health Assessments and related services
	Subtotal - Addiction Services	1,008,560	1,283,640	1,333,802	1,333,802	
	Total - Behavioral Health	18,023,500	18,367,903	18,367,903	18,342,158	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if available, unit cost of service.
216	Veoci INC			36,705		Departmental Software Upgrades
216	To be determined		100,000	63,295	100,000	Departmental Software Upgrades
	Total		100,000	100,000	100,000	
427	Dell Marketing LP	47,970		81,280	104,000	Dell Latitude 5430 & accessories
427	To be determined		104,000	22,720		Computer Equipment and Peripheral
	Total	47,970	104,000	104,000	104,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,969,290	9,647,652	9,647,653	9,687,920	40,267
b)	Employee Benefits	4,111,132	4,551,003	4,551,003	4,570,130	19,127
200	Purchase of Services	188,040,949	216,691,230	213,550,204	218,313,276	4,763,072
300	Materials and Supplies	9,230	40,000	40,000	50,000	10,000
400	Equipment	36,865	45,000	45,000	55,000	10,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	34,847	47,336	46,713	47,537	824
900	Advances and Misc. Payments					
	Total	199,202,313	231,022,221	227,880,573	232,723,863	4,843,290

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	74	105	79	106	1
105	Full Time - Uniform					
	Total	74	105	79	106	1

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	212,844				
Federal	30,082,409	30,638,206	30,002,587	30,620,055	617,468
State	174,150,983	200,376,515	197,877,986	202,103,808	4,225,822
Other Governments	7,500	7,500			
Other Funds of the City					
Total	204,453,736	231,022,221	227,880,573	232,723,863	4,843,290

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Family Preservation Funds - Title XX			G15033	150506	
	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2022 - June 30, 2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Drug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	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				
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				
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	605,404	605,304				
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		605,404	605,304				
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	2024 BJA The Justice and Mental Health Collaboration Program (JMHCPC)		G15042	150505	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2021 - September 30, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To improve public safety responses and outcomes for individuals with mental illnesses (MI) or co-occurring mental illness and substance abuse (CMISA) who come into contact with the justice system.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	241,202	228,163	228,163	80,634	(147,529)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		241,202	228,163	228,163	80,634	(147,529)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	128,670	228,163	228,163	80,634	(147,529)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		128,670	228,163	228,163	80,634	(147,529)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	MotherSHIPP (Mothers' Support and Health in Pregnancy & Parenting)	G15050	150559
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	September 30, 2022 - September 29, 2025	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant 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.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	220,000	125,000	75,000	75,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	220,000	125,000	75,000	75,000	

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	128,578	125,000	75,000	75,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	128,578	125,000	75,000	75,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Integrated System of Care Expansion			G15077	150081	
	State	Award Period		Type of Grant			
	Other Govt.	September 30, 2018 - December 31, 2020		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	45,237					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	45,237					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
	Federal	Behavioral Health Services/IGT (173) & Opioid Use Disorder (OUD)(10262)		G15277	150557/150558		
X	State	Award Period July 1, 2024 - June 30, 2025		Type of Grant Reimbursement			
	Other Govt.						
	Local (Non-Govt.)	Grant Objective					
Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	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							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	835,442					
200	State	12,675,613	11,498,723	11,498,723	11,498,723		
300	Other Governments						
400	Local (Non-Governmental)						
Total		13,511,055	11,498,723	11,498,723	11,498,723		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Philadelphia Intermediate Punishment Substance Abuse Treatment Program			G15290	150556	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	July 1, 2024 - June 30, 2025		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Drug and alcohol-based restrictive intermediate punishment program.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	127,840	180,464	180,465	180,465		
100 b)	Employee Benefits - Total	2,298	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	2,298	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	3,223,723	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		3,353,861	3,371,372	3,371,373	3,371,373		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	3,081,143	3,371,372	3,371,373	3,371,373		
300	Other Governments						
400	Local (Non-Governmental)						
Total		3,081,143	3,371,372	3,371,373	3,371,373		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Phila Forensic-Focused Housing Initiative		G15300	150760	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2024 - June 30, 2025		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Provide supportive housing to individuals living with serious mental illness, and also provide intensive case management services with a focus on recovery, independence, skill building, and risk management, and also works with clients to promote community, client, and staff safety.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			1,250,000	1,625,000	375,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				1,250,000	1,625,000	375,000
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State			1,250,000	1,625,000	375,000
300	Other Governments					
400	Local (Non-Governmental)					
Total				1,250,000	1,625,000	375,000
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Mental Health Program			G15363	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2024 - June 30, 2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services to citizens of Philadelphia.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	5,137,370	7,745,047	7,745,047	7,640,192	(104,855)	
100 b)	Employee Benefits - Total	3,689,628	3,678,897	3,678,897	3,629,091	(49,806)	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	139,745	139,338	139,338	137,452	(1,886)	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	99,187	98,898	98,898	97,559	(1,339)	
	Class 190 - Pension Obligation Bonds	344,328	343,327	343,327	338,679	(4,648)	
	Class 191 - Pension Contributions	1,425,267	1,421,122	1,421,122	1,401,882	(19,240)	
	Class 192 - FICA	315,702	299,347	299,347	295,294	(4,053)	
	Class 193 - Health / Medical	1,345,847	1,341,933	1,341,933	1,323,766	(18,167)	
	Class 194 - Group Life	4,417	19,841	19,841	19,572	(269)	
	Class 195 - Group Legal	15,135	15,091	15,091	14,887	(204)	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	137,903,142	157,272,883	157,272,883	158,249,891	977,008	
300	Materials and Supplies	6,238	25,000	25,000	30,000	5,000	
400	Equipment	20,589	30,000	30,000	35,000	5,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	26,249	38,725	38,725	38,201	(524)	
900	Advances and Misc. Payments						
Total		146,783,216	168,790,552	168,790,552	169,622,375	831,823	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	9,595,335	10,078,788	9,974,319	10,023,474	49,155	
200	State	144,633,626	158,711,764	158,816,233	159,598,901	782,668	
300	Other Governments						
400	Local (Non-Governmental)	212,844					
Total		154,441,805	168,790,552	168,790,552	169,622,375	831,823	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	55	86	63	86		
105	Full Time - Uniform						
Total		55	86	63	86		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title 988 Capacity Building Grant			Grant Number G15366	Index Code 151165	
<input type="checkbox"/>	Federal	Award Period July 1, 2023 - June 30, 2024			Type of Grant Reimbursement		
<input checked="" type="checkbox"/>	State						
<input type="checkbox"/>	Other Govt.						
<input type="checkbox"/>	Local (Non-Govt.)						
Grant Objective							
To increase workforce support for the growing 988 demand, improve the public communication of 988 services including those for high-risk populations, and continue to expand post-contact support connections with services such as mobile crisis outreach and crisis stabilization services.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	108,495					
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	27,030		553,266		(553,266)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		135,525		553,266		(553,266)	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	62,232		553,266		(553,266)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		62,232		553,266		(553,266)	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia ReCAST Program		G15370	151139	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2021 - September 29, 2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To address trauma, achieve equity, and engage community in Philadelphia, especially during the prolonged period of trauma the city is currently experiencing.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	3,875				
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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	1,340,136	1,000,000	1,168,100	1,000,000	(168,100)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,344,011	1,000,000	1,168,100	1,000,000	(168,100)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	278,723	1,000,000	1,168,100	1,000,000	(168,100)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		278,723	1,000,000	1,168,100	1,000,000	(168,100)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
	<i>Federal</i>	Human Services Development Fund			G15506	151160	
X	<i>State</i>	Award Period		Type of Grant			
	<i>Other Govt.</i>	July 1, 2022 - June 30, 2023		Reimbursement			
	<i>Local (Non-Govt.)</i>	Grant Objective					
Project Management and Research Services.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services		65,520				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total			65,520				
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	113,360	65,520				
300	Other Governments						
400	Local (Non-Governmental)						
Total		113,360	65,520				
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
	Federal	Mayor's Innovation Immigrant Wellness			G15509	150697	
	State	Award Period		Type of Grant			
X	Other Govt.	August 1, 2021 - October 31, 2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>To promote positive interfacing with the service resistant, homeless adult with behavioral health disabilities by building a trusting and respectful relationship with them.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	7,500	7,500				
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		7,500	7,500				
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State						
300	Other Governments	7,500	7,500				
400	Local (Non-Governmental)						
Total		7,500	7,500				
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title		Grant Number	Index Code		
<input checked="" type="checkbox"/>	Federal	Phila Alliance for Child Trauma Svcs (FACTS)/Homeless to Home Behavioral Health Proj		G15567	151149		
	State	Award Period		Type of Grant			
	Other Govt.	December 31, 2022 - December 30, 2026		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.							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	300,000	800,000	400,000	400,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total	300,000	800,000	400,000	400,000		
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	94,739	800,000	400,000	400,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	94,739	800,000	400,000	400,000		
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Navigation & Housing Services for Individuals with Opioid Use Disorder			G15568	151006	
	State	Award Period		Type of Grant			
	Other Govt.	September 30, 2020 - September 29, 2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Navigation & Housing Services for Individuals with Opioid Use Disorder.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	233,165					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	233,165					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Philadelphia Healthy and Home	G15570	151090/151141
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	September 30, 2022 - September 29, 2024	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,535,588	1,000,000	1,169,181	389,727	(779,454)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,535,588	1,000,000	1,169,181	389,727	(779,454)

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	940,604	1,000,000	1,169,181	389,727	(779,454)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	940,604	1,000,000	1,169,181	389,727	(779,454)

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Healthy and Home For Youth 2.0			G15571	151142	
	State	Award Period		Type of Grant			
	Other Govt.	September 30, 2023 - September 29, 2027		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.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services			750,000	1,000,000		250,000
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				750,000	1,000,000		250,000
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal			750,000	1,000,000		250,000
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				750,000	1,000,000		250,000
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	State Drug & Alcohol Program			G15700	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2024 - June 30, 2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Comprehensive drug and alcohol services for the citizens of Philadelphia.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	1,591,710	1,722,141	1,722,141	1,867,263	145,122	
100 b)	Employee Benefits - Total	419,206	818,017	818,017	886,950	68,933	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	13,369	26,088	26,088	28,286	2,198	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	9,896	19,311	19,311	20,938	1,627	
	Class 190 - Pension Obligation Bonds	63,464	123,840	123,840	134,276	10,436	
	Class 191 - Pension Contributions	144,681	282,323	282,323	306,114	23,791	
	Class 192 - FICA	44,008	82,567	82,567	89,525	6,958	
	Class 193 - Health / Medical	141,860	276,818	276,818	300,145	23,327	
	Class 194 - Group Life	833	4,933	4,933	5,349	416	
	Class 195 - Group Legal	1,095	2,137	2,137	2,317	180	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	27,308,758	37,000,000	31,000,000	37,000,000	6,000,000	
300	Materials and Supplies	2,992	15,000	15,000	20,000	5,000	
400	Equipment	16,276	15,000	15,000	20,000	5,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	8,598	8,611	7,988	9,336	1,348	
900	Advances and Misc. Payments						
Total		29,347,540	39,578,769	33,578,146	39,803,549	6,225,403	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	17,196,412	15,614,951	13,268,981	15,729,056	2,460,075	
200	State	12,610,961	23,963,818	20,309,165	24,074,493	3,765,328	
300	Other Governments						
400	Local (Non-Governmental)						
Total		29,807,373	39,578,769	33,578,146	39,803,549	6,225,403	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	19	19	16	20	1	
105	Full Time - Uniform						
Total		19	19	16	20	1	

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Cross Systems Data and Information Sharing			G15588	151008	
	State	Award Period		Type of Grant			
	Other Govt.	February 21, 2020 - January 31, 2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Improve cross-systems data integration and information sharing across systems and develop solutions for justice-involved individuals with mental illness and cooccurring disorders.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
	Total						
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	100					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
	Total	100					
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
	Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Opioid Settlement Funding			G15580	151172	
	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2024 - June 30, 2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
To address the individual and community impacts of opioids.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services			1,400,000	1,400,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				1,400,000	1,400,000		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal			1,400,000	1,400,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				1,400,000	1,400,000		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

Funding Sources	Grant Title	Grant Number	Index Code
<input checked="" type="checkbox"/> Federal	Phila Second Chance Act Reentry Initiative	G15590	151120/151166
<input type="checkbox"/> State	Award Period	Type of Grant	
<input type="checkbox"/> Other Govt.	October 1, 2022 - September 30, 2025	Reimbursement	
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Improving Substance Use Disorder Treatment and Recovery Outcomes for Adults in Reentry with a focus on Priority A to promote racial equity and the removal of barriers to access and opportunity for communities.

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	222,448		324,740	351,000	26,260
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		222,448		324,740	351,000	26,260

Summary by Funding Source

Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			324,740	351,000	26,260
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				324,740	351,000	26,260

Summary of Positions

Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Network of Neighbors Responding to Violence (PCCD)		G15785	150787/151107	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	April 19, 2021 - June 30, 2024		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Network of Neighbors Responding to Violence facilitates meetings and group discussions to help reduce stress and bolster peer connection and healthy coping at the community level.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	262,793		143,908		(143,908)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		262,793		143,908		(143,908)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	118,885		143,908		(143,908)
300	Other Governments					
400	Local (Non-Governmental)					
Total		118,885		143,908		(143,908)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Homeless Alcoholic Men			G15806	151155	
	State	Award Period		Type of Grant			
	Other Govt.	October 1, 2022 - September 30, 2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Provide drug and alcohol services for homeless alcoholic men.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	140,000	140,000	135,000	140,000	5,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		140,000	140,000	135,000	140,000	5,000	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal		140,000	135,000	140,000	5,000	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total			140,000	135,000	140,000	5,000	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Health Accelerator Plan		G15901	151171	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2023 - September 29, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To funds to develop multi-sector action plans to address social determinants of health (SDOH).						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Prmts.					
	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			93,492	31,164	(62,328)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				93,492	31,164	(62,328)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal			93,492	31,164	(62,328)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				93,492	31,164	(62,328)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	Act 152		G15976	151156	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2024 - June 30, 2025		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
Provide funding for Drug and Alcohol services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,935,318	1,935,318	1,935,318	1,935,318	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,935,318	1,935,318	1,935,318	1,935,318	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	855,163	1,935,318	1,935,318	1,935,318	
300	Other Governments					
400	Local (Non-Governmental)					
Total		855,163	1,935,318	1,935,318	1,935,318	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COVID SABG Supp Funds for Prevention		G15977	151157	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	404,284	830,000	461,861		(461,861)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		404,284	830,000	461,861		(461,861)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		830,000	461,861		(461,861)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			830,000	461,861		(461,861)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	COVID SABG Supp Funds for Treatment		G15978	151158	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>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.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		216,000	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		(216,000)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		216,000	216,000		(216,000)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			216,000	216,000		(216,000)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	PA Emergency COVID - 19 Response (PAECR)			G15979	151159	
	State	Award Period		Type of Grant			
	Other Govt.	February 1, 2021 - May 31, 2023		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>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.</p>							
Summary by Class							
Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Prmts.						
	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	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		830,000	830,000				
Summary by Funding Source							
Code	Category	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State		830,000				
300	Other Governments						
400	Local (Non-Governmental)						
Total			830,000				
Summary of Positions							
Code	Category	Actual Pos. 6/30/23	Fiscal 2024 Budgeted Pos.	Incr. Run PPE 11/26/23	Fiscal 2025 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	American Rescue Plan (ARP)			G15980	151164	
	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2023 - June 30, 2024		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
To fund family violence and sexual assault prevention and support services.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	35,000		337,750			(337,750)
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		35,000		337,750			(337,750)
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal			337,750			(337,750)
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				337,750			(337,750)
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Behavioral Health	15	HealthChoices/Community Behavioral Health	03
Program Description			
<i>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.</i>			
Program Objectives			
In FY25, CBH plans to enhance its member engagement and outreach initiatives by developing and launching a Member Portal and rolling out two-way messaging communication via mPulse to provide members with access to resources as well as appointment reminders. CBH plans to develop community-based residential facilities in Pennsylvania for members with complex needs. CBH plans to improve ABA access concerns for CBH youth by increasing provider utilization of digital therapeutics for psychoeducation and foundational skill-building tools for youth and families receiving first time Autism Spectrum Disorder diagnoses.			
Performance Measures			
Description	Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)	(2)	(3)	(4)
Number of admissions to out-of-state residential treatment facilities	6	50	17
Comments:	Medicaid (MA) members are unduplicated within the quarter, and the goal is to be below the target. The year-to-date total may contain duplicated clients if they were served in multiple quarters. Community Behavioral Health's goal is to treat all of the children needing services within the state and not have to look to out-of-state alternatives, so the goal is to keep this number low. The FY24 target is in line with city residential task force expectations.		
Number of admissions to residential treatment facilities	45	350	117
Comments:	Medicaid (MA) members are unduplicated within the quarter, and the goal is to be below the target. The year-to-date total may contain duplicated clients if they were served in multiple quarters. The FY24 target is in line with task force expectations.		
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	49.3%	46.0%	48.0%
Comments:	The FY24 target is aligned with Office of Mental Health and Substance Abuse Services and Commonwealth of Pennsylvania benchmarks.		
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)	15.8%	11.8%	11.8%
Comments:	The goal for this measure is to be below the target. The variability in readmission may be related to staffing shortages in the community. Community Behavioral Health (CBH) is working to prioritize service connection for individuals stepping down from higher levels of care. The CBH Quality Department has incorporated improvement on 30-Day Readmission to Inpatient Psychiatric Facility into the existing Quality Improvement Plan for 7 and 30 Day Followup from Acute Psychiatric Inpatient (AIP) Hospital.		
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children)	72.5%	46.0%	46.0%
Comments:	The target of 46% is based on state regulations.		
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children)	11.0%	11.8%	11.8%
Comments:	The goal for this measure is to be below the target. The variability in readmission for children may be related to staffing shortages in the community. Community Behavioral Health is working to prioritize service connection for youth stepping down from higher levels of care.		
Number of reinvestment initiatives that reported outcomes and outputs.	N/A	100.0%	100.0%
Comments:	Until recently, the reinvestment initiative has been unable to access the database where all outcomes are reported. Project leads have begun to submit past outcomes into the database, until all past outcomes are entered an accurate report on all data is not possible.		
Percent of providers that receive satisfactory credentialing status	95.0%	90.0%	100.0%
Comments:			

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

PROGRAM SUMMARY - ALL FUNDS

Department Department of Behavioral Health & IDS	No. 15	Program HealthChoices	No. 03
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Summary by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
060	HealthChoices	1,255,548,316	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)
	Total	1,255,548,316	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)

Summary of Full Time Positions by Fund

Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
060	HealthChoices	1	1	1	1	
	Total Full Time	1	1	1	1	

Summary of Non-Tax Revenues by Fund

Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
060	HealthChoices Behavioral Health	1,296,282,069	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)
	Total	1,296,282,069	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)

Selected Associated Capital Projects

Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
	Total					

Selected Associated Operating Costs

Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		161,139	161,139	161,903	764
Finance	Employee Benefits - Uniform					
	Total		161,139	161,139	161,903	764

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Behavioral Health & IDS	15	HealthChoices	03
Fund	No.		
HealthChoices Behavioral Health	06		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	304,331	459,029	459,029	460,297	1,268
b)	Employee Benefits		161,139	161,139	161,903	764
200	Purchase of Services	1,255,204,249	1,439,499,832	1,437,624,797	1,432,481,800	(5,142,997)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	39,736	100,000	100,000	100,000	
900	Advances and Misc. Payments					
	Total	1,255,548,316	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
	Total	1	1	1	1	

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	15,327,084				
Federal		670,609,760	719,172,483	716,601,841	(2,570,642)
State	1,280,954,985	769,610,240	719,172,482	716,602,159	(2,570,323)
Other Governments					
Other Funds of the City					
Total	1,296,282,069	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965)

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

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

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	AMD - Autism Peer Specialist	36,000 - 39,498	1	1	1	1	40,297	
		Overtime - Civilian						10,000	
		Transfer from Grants Revenue Fund						410,000	
Total Gross Requirements				1	1	1	1	460,297	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								460,297	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	1	304,331	1	439,029	1	1	450,297	11,268	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				20,000			10,000	(10,000)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		1	304,331	1	459,029	1	1	460,297	1,268	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,254,852,906	1,439,064,832	1,437,189,797	1,432,001,800	(5,187,997)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Reinvestment					
250	Bethesda Project, Inc.	172,523	172,523	172,524	172,524	Homeless Services
250	Council of Southeast Pennsylvania, The	1,240,134	1,240,134	1,240,134	1,240,134	Recovery Center/Warm Handoff Services
250	Deaf Hearing Communication Center	5,000	5,000	5,000	5,000	Sign Language Services
250	Elwyn		1,366,667	2,050,000	2,050,000	Crisis Intervention - Crisis Intervention and Stabilization Team (CIST)
250	Fund for Philadelphia Corp		7,000			Phila PreK Social Emotional Support Vista
250	Globo Language Solutions LLC	15,000	25,000	20,000	20,000	Language Interpretation Services
250	Language Services Associates	5,000	15,000	15,000	15,000	Language Interpretation Services
250	Merakey Parkside Recovery	1,035,238		3,419,756		Behavioral Health Urgent Care
250	Nationalities Service Center	5,000	2,500	10,000	10,000	Language Interpretation Services
250	Pathways to Housing PA	41,300				Housing Supports
250	Philadelphia Mental Health Care Corporation	102,161	102,161			OAS Treatment Services, Warm Handoff Services
250	Philadelphia Mental Health Care Corporation		262,000	262,000	262,000	Trauma Focused Training & Consultation
250	Philadelphia Mental Health Care Corporation		647,911	351,617	351,617	Peer Leadership Institute & Advocates
250	Philadelphia Mental Health Care Corporation		1,961,000	1,972,423	1,972,423	Community Districts Behavioral Health Outreach
250	Philadelphia Mental Health Care Corporation		1,000,000	867,180	867,180	BHJD Forensic Equity Plan
250	Philadelphia Mental Health Care Corporation			107,378		Food Insecurity Resources
250	Philadelphia Mental Health Care Corporation			3,730		Technology Access
250	Philadelphia Mental Health Care Corporation			6,369		Transportation Resources
250	Philadelphia Mental Health Care Corporation			274,500	274,500	Housing Supports
250	Philadelphia Mental Health Care Corporation			275,968	275,968	Engaging Women of Color
250	Philadelphia Mental Health Care Corporation			640,046	640,046	Trauma to Triumph
250	Powerling Inc.	5,000	15,000	10,000	10,000	Language Interpretation Services
250	Prevention Point Philadelphia	341,520				Mobile Behavioral Health Outpatient
250	Public Health Management Corporation		1,252,940	1,269,502	1,269,502	Forensic Intensive Recovery Svcs, D&A Engagement Specialist, Enhanced Early Childhood Svcs.
250	Self Inc	597,779	597,779	663,999	663,999	Autism Family Navigator, Family Peer Supports
250	Temple University Hospital	393,000	393,000	196,500		Warm Handoff Program
250	United Language Group (ULG)	5,000	15,000	10,000		Language Interpretation Services
250	Urban Affairs Coalition		663,999			Homeless Services
250	To be determined		139,000			Language Access Plan
250	To be determined		2,050,000			Crisis Intervention - Crisis Response Center
	Subtotal	3,963,655	11,933,614	13,843,626	10,099,893	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from prior page</i>	3,963,655	11,933,614	13,843,626	10,099,893	
	Reinvestment (continued)					
254	1260 Housing Master Corporation	282,726	282,726	282,726	282,726	Shared Housing Master Leasing
254	Achara Consulting INC	69,000	115,000			The Phila Cert Peer Spec. (CPS) Inst To empower people with disabilities through individual employment opportunities that foster self-sustainability, equality, and community.
254	Advantage Community Integration Services			50,000		Certified Recovery Specialist - Warm Handoff
254	Albert Einstein Healthcare Network Inc	250,308	250,308	62,577		Cognitive Therapy/EBP, School-based Initiative, Addiction Services, Certified Recovery Specialist, Net Ambulatory Stabilization, Residential Treatment
254	Community Behavioral Health	7,000,000	5,000,000	4,100,000	4,100,000	Behavioral Health Services
254	Community Behavioral Health	1,000,000				Healing Hurt People
254	Drexel University	208,296	208,296	208,296	208,296	Warm Handoff Services
254	Einstein		250,308	125,154		Wrap Training
254	Mental Health Partnerships	201,507	125,384	125,384	125,384	Warm Handoff Services
254	Pennsylvania Hospital	2,208,236	611,574	305,787		Housing Program/Subsidies, Mural Arts, ASAM training, Forensic Program
254	Phila Mental Health Care Corporation (PMHCC)		289,667			Network of Neighbors Responding to Violence
254	Phila Mental Health Care Corporation (PMHCC)	4,739,911	665,000	840,342	840,342	Prev Svc Coalition-Homeless Svcs
254	Project Home	150,000	150,000	150,000	150,000	Consumer Supports BHS, Pretreatment engagement
254	Public Health Management Corporation	439,299	172,545	172,545	172,545	Social Emotional Support for Phila Pre-Kindergarten
254	Public Health Management Corporation	86,273				Social Emotional Support for Phila Pre-Kindergarten
254	Public Health Management Corporation	182,273				Family Support Homeless
254	Resources for Human Development, Inc.	798,288	798,288	798,288	798,288	Family Support Homeless
254	Social Emotional Learning Family			663,999	663,999	Housing Program - Tenant Service Coordinator
254	Step-By-Step	67,366	67,366	75,871	75,871	Communications
254	Strategy Arts		34,000			Ceasefire Violence Program
254	Temple University		200,000	200,000	200,000	Recovery House Grant for Transformation
254	Transformation of Recovery		232,919	50,000		Responder Outreach Team
254	Uplift Center for Grieving Children (formerly The Center for Grieving Children)	380,629	380,629	380,629	380,629	Family Peer Supports
254	Urban Affairs Coalition	822,720	665,162	665,162	665,162	Community Coalition
254	Women in Dialogue	60,000				
	Subtotal Reinvestment	22,910,487	22,432,786	23,100,386	18,763,135	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from prior page</i>	22,910,487	22,432,786	23,100,366	18,763,135	
	Reinvestment (continued)					
254	To be determined		3,419,756			Community Autism Peer Support, Network of Neighbors Responding to Violence, Substance Use Disorder & Justice Involvement, Urgent Care
254	To be determined		3,735,309	1,648,241	824,121	Trauma-Informed Peer Services
254	To be determined			1,364,463	1,337,837	Start 2 Program
254	To be determined			325,000	325,000	Digital Therapeutics
254	To be determined			990,120	990,120	Trauma to Triumph Shared Housing
	Subtotal Reinvestment	22,910,487	29,587,851	27,428,210	22,240,213	
	Administration					
250	Fund for Philadelphia Incorporated		10,000			Behavioral Health Strategies Priorities VISTA
250	Horizon House, Inc.	199,100	199,100	199,100	199,100	Navigation Services - OHS
250	Performance Plus International	50,000		50,000	50,000	Leadership Program
252	Mitchell & Titus, LLP	150,000	150,000	150,000	150,000	Annual Audit of Program
254	Community Behavioral Health	1,222,490,438	1,400,000,000	1,400,000,000	1,400,000,000	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,575,399	2,575,399	2,575,399	2,575,399	Consumer Supports BHS
254	Pathways to Housing PA	219,363	219,363	219,363	219,363	Consumer Supports BHS
254	Performance Plus International		65,000			Leadership Program
254	Philadelphia Mental Health Care Corporation	6,011,895	6,011,895	6,567,725	6,567,725	Consumer Supports BHS
254	Urban Affairs Coalition	246,224	246,224			Consumer Supports BHS
	Subtotal Administration	1,231,942,419	1,409,476,981	1,409,761,587	1,409,761,587	
	TOTAL	1,254,852,906	1,439,064,832	1,437,189,797	1,432,001,800	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	85,491	110,000	110,000	110,000	Wireless Services
	Total	85,491	110,000	110,000	110,000	
216	CDW LLC	260,812	312,974	291,449	347,974	Microsoft Select Software
216	Wrike INC	5,040	12,026	33,551	22,026	Commercial Software
	Total	265,852	325,000	325,000	370,000	
801	Payments to the General Fund	1,522				Indirect Costs
807	Payments to the Other Funds	38,214	100,000	100,000	100,000	Indirect Costs
	Total	39,736	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Behavioral Health	No. 15	Program Intellectual disAbility Services	No. 04
Program Description			
<i>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.</i>			
Program Objectives			
IDS anticipates START to be fully operationalized between FY2025-2028 with two start-up teams and complementary step-down units, to serve 100 Philadelphians in its first year and continue to grow in the number of individuals served over the following years. IDS' Infant Toddler Early Intervention, funded by the Department's four-year System of Care grant, will support five Early Interventionists to complete their certification in Attachment Biobehavioral Catch-up (ABC), an evidence-based intervention to address the social, emotional, behavioral, and trauma concerns of very young children.			
Performance Measures			
Description (1)	Fiscal 2023 Year-End (2)	Fiscal 2024 Target (4)	Fiscal 2025 Target (5)
Number of referrals from all system partners, specifically DHS, PDPH, and OHS, for children at special risk for social emotional concerns	450	600	600
<u>Comments:</u>			
Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns	33	33	33
<u>Comments:</u>	Compared to FY22, FY23 ended with an increase in trained Early Interventionists by 1. There have been fewer Early Interventionists enrolling in training, as well as Early Interventionists seeing families for services that do not require certification. ITEI is expecting a number of Early Interventionists to become certified within the coming months.		
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns.	N/A	500	500
<u>Comments:</u>	Final data is not available due to an issue with the data reporting application. Data will be provided when available.		

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services			No. 04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	7,102,353	7,100,637	7,100,637	7,100,637	
080	Grants Revenue	50,511,823	73,786,107	72,232,264	73,798,607	1,566,343
Total		57,614,176	80,886,744	79,332,901	80,899,244	1,566,343
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	4	4	4	4	
080	Grants Revenue	71	99	71	99	
Total Full Time		75	103	75	103	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
08	Grants Revenue	72,724,522	73,786,107	72,232,264	73,798,607	1,566,343
Total		72,724,522	73,786,107	72,232,264	73,798,607	1,566,343
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	136,807	137,413	137,413	136,359	(1,054)
Finance	Employee Benefits - Uniform					
Total		136,807	137,413	137,413	136,359	(1,054)

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Department of Behavioral Health & IDS	No. 15	Program Intellectual disAbility Services	No. 04
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	320,694	320,883	320,883	320,883	
b)	Employee Benefits					
200	Purchase of Services	6,781,659	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					
900	Advances and Misc. Payments					
Total		7,102,353	7,100,637	7,100,637	7,100,637	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City					
Total					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Intellectual disAbility Services	No. 04
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	2L01	Administrative Technician	40,333 - 51,866	1	1	1	1	46,722	
2	5F27	Health Program Manager	81,315 - 104,543	2	1	2	1	105,768	
3	5A63	Health Services Social Work Supervisor	66,588 - 85,594		1		1	86,819	
4	5A62	Health Services Social Worker II	58,316 - 74,980		1	1	1	66,640	
5	5F72	Public Health Program Analyst	61,335 - 78,851	1					
		Overtime - Civilian						11,328	

Total Gross Requirements		4	4	4	4	317,277	
Plus: Earned Increment						3,458	
Plus: Longevity						148	
Less: (Vacancy Allowance)							
Total Budget						320,883	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	4	310,573	4	311,947	4	4	309,555	(2,392)	
3	Full Time - Uniform									
4	Bonus, Gross Adj.				936				(936)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		10,121		8,000			11,328	3,328	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	4	320,694	4	320,883	4	4	320,883		

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2025 OPERATING BUDGET**

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

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

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriation (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	6,781,659	6,779,754	6,779,754	6,779,754	
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriation	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Mental Health Care Corporation	1,905		2,026		Training Program
254	Brighter Days Early Intervention Agency	500,000	300,000	300,000	300,000	Early Intervention Services
254	Dynamicare, LLC	492,000	692,000	692,000	692,000	Early Intervention Services
254	Goldstar Rehabilitation Inc.	1,871,938	1,671,938	1,669,912	1,671,938	Early Intervention Services
254	Kutest Kids Early Intervention	815,418	1,015,418	1,015,418	1,015,418	Early Intervention Services
254	Networks for Training and Development	850,000	750,000	750,000	800,000	Intellectual disAbility Services
254	Partnership For Community Support	600,000	550,000	550,000	450,000	Intellectual disAbility Services
254	Public Health Management Corporation		300,000	300,000	300,000	Intellectual disAbility Services
254	Quality Progressions	700,000	550,000	550,000	550,000	Intellectual disAbility Services
254	Vision For Equality Inc.	950,398	950,398	950,398	1,000,398	Intellectual disAbility Services
	Total - Professional Services	6,781,659	6,779,754	6,779,754	6,779,754	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Department of Behavioral Health & IDS	No. 15	Program Intellectual disAbility Services	No. 04
Fund Grants Revenue	No. 08		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	5,937,932	7,907,843	7,354,000	7,907,843	553,843
b)	Employee Benefits	3,693,094	3,756,225	3,756,225	3,756,225	
200	Purchase of Services	40,797,803	62,000,000	61,000,000	62,000,000	1,000,000
300	Materials and Supplies	5,161	57,500	57,500	65,000	7,500
400	Equipment	48,143	25,000	25,000	30,000	5,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	29,690	39,539	39,539	39,539	
900	Advances and Misc. Payments					
Total		50,511,823	73,786,107	72,232,264	73,798,607	1,566,343

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	71	99	71	99	
105	Full Time - Uniform					
Total		71	99	71	99	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal	20,408,341	20,273,016	19,998,262	20,276,450	278,188
State	52,316,181	53,513,091	52,234,002	53,522,157	1,288,155
Other Governments					
Other Funds of the City					
Total		72,724,522	73,786,107	72,232,264	73,798,607

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Early Intervention and Community Services Programs			G15364	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2024 - June 30, 2025		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
To provide intellectual disability and early intervention services to the residents of Philadelphia.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	5,937,932	7,907,843	7,354,000	7,907,843	553,843	
100 b)	Employee Benefits - Total	3,693,094	3,756,225	3,756,225	3,756,225		
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability	109,986	111,388	111,388	111,388		
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	77,752	79,543	79,543	79,543		
	Class 190 - Pension Obligation Bonds	280,974	281,242	281,242	281,242		
	Class 191 - Pension Contributions	1,791,618	1,816,890	1,816,890	1,816,890		
	Class 192 - FICA	431,146	244,849	244,849	244,849		
	Class 193 - Health / Medical	990,068	1,197,954	1,197,954	1,197,954		
	Class 194 - Group Life	4,326	17,425	17,425	17,425		
	Class 195 - Group Legal	7,224	6,934	6,934	6,934		
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	40,797,803	62,000,000	61,000,000	62,000,000	1,000,000	
300	Materials and Supplies	5,161	57,500	57,500	65,000	7,500	
400	Equipment	48,143	25,000	25,000	30,000	5,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	29,690	39,539	39,539	39,539		
900	Advances and Misc. Payments						
Total		50,511,823	73,786,107	72,232,264	73,798,607	1,566,343	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	20,408,341	20,273,016	19,998,262	20,276,450	278,188	
200	State	52,316,181	53,513,091	52,234,002	53,522,157	1,288,155	
300	Other Governments						
400	Local (Non-Governmental)						
Total		72,724,522	73,786,107	72,232,264	73,798,607	1,566,343	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	71	99	71	99		
105	Full Time - Uniform						
Total		71	99	71	99		

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET		PERFORMANCE MEASURES		
Department	No.	Program	No.	
Behavioral Health	15	Administration, Finance, and Quality (AFQ)	05	
Program Description				
<p><i>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.</i></p>				
Program Objectives				
<p>Office of the Chief Digital Officer (OCDO):</p> <ul style="list-style-type: none"> -OCDO will build the Behavioral Health and Intellectual Disability 360 Dashboard (BHID 360). This tool will support the development and tracking of by-name-lists for referral to the Philadelphia START (Systemic, Therapeutic, Assessment, Resources and Treatment) program, under the oversight of the IDS Division. -This dashboard will incorporate the Dynamic Information Warehouse (DIW), along with other source data systems, to establish detailed profiles of service recipients, service histories, and overall key performance indicators related to the population and the services they have received . -OCDO will implement and support the new Care Traffic Control (CRC) system for the Philadelphia Crisis Line (PCL). CTC will provide new Call Center and Mobile Dispatch capabilities for PCL Crisis Counselors and management. -CTC data also will now be integrated into the DBHIDS Enterprise Data Warehouse, where person-level data will be mastered and integrated with all other person-level data to provide a more complete “360” view of service delivery to Philadelphians. <p>The Education and Training Unit:</p> <ul style="list-style-type: none"> -Train 1,700 youth, community organizations, and partnering with city departments to train staff to become certified Mental Health First Aiders by end of FY2025. -Complete second and third Compliance Training in the series. -Translate community-focused e-Learnings into the top five languages spoken in Philadelphia. <p>Quality, Monitoring and Compliance Team:</p> <ul style="list-style-type: none"> -Develop and implement a comprehensive DBHIDS Compliance Risk Plan and organize and operationalize a newly created DBHIDS Compliance Committee. -The Network Improvement and Accountability Collaborative (NIAC) team is expanding its review of county funded programs and will start with Recovery Houses. NIAC will update provider orientation to focus on county funded providers. 				
Performance Measures				
Description		Fiscal 2023 Year-End	Fiscal 2024 Target	Fiscal 2025 Target
(1)		(2)	(4)	(5)
Employee Wellness survey participation		24	250	250
<u>Comments:</u>	Wellness Survey participation did not meet expected outcome goal despite distributing via email, newsletters and in-meeting announcements. The lower than expected survey response numbers may be due to the format, which may not be an ideal way to engage staff and gather their feedback. Going forward, other means of requesting staff feedback regarding well-being will be explored.			
Employee participation in wellness activities		235	400	400
<u>Comments:</u>	The reasons for participation targets not being met may be attributed to staff continuing to adjust to the hybrid work environment in FY23, and that the various wellness activities offered may not always appeal to all staff. Additionally, staff who are interested in certain activities may not always be able to attend due to schedules and workload. Where possible, some sessions are recorded and made available to staff to view at their convenience. The Wellness Newsletter is distributed monthly to all staff and contains a wide range of diverse wellness resources, the impact of which is not necessarily reflected in this participation data.			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance			No. 05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	442,058	453,415	453,415	453,415	
080	Grants Revenue	8,746,055	9,790,872	9,790,872	10,827,855	1,036,983
Total		9,188,113	10,244,287	10,244,287	11,281,270	1,036,983
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted (4)	Fiscal 2024 PPE 11/26/23 (5)	Fiscal 2025 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	4	4	4	4	
080	Grants Revenue	76	75	72	82	7
Total Full Time		80	79	76	86	7
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
01	General	30,813				
08	Grants Revenue		9,790,872	9,790,872	10,827,855	1,036,983
Total		30,813	9,790,872	9,790,872	10,827,855	1,036,983
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2024 Original Approp. (GO Only) (4)	Fiscal 2024 Original Approp. (All Other Sources) (5)	Fiscal 2025 Proposed Budget (GO Only) (6)	Fiscal 2025 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2023 Calculated Obligations (3)	Fiscal 2024 Calculated Appropriations (4)	Fiscal 2024 Calculated Obligations (5)	Fiscal 2025 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	194,727	199,729	199,729	199,729	
Finance	Employee Benefits - Uniform					
Total		194,727	199,729	199,729	199,729	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department Department of Behavioral Health & IDS	No. 15	Program Administration and Finance	No. 05
Fund General	No. 01		

Summary by Class

Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	442,058	453,415	453,415	453,415	
b)	Employee Benefits					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	442,058	453,415	453,415	453,415	

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/23 (3)	Fiscal 2024 Budgeted Positions (4)	Increment Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
	Total	4	4	4	4	

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2023 Actual Revenues (2)	Fiscal 2024 Original Budget (3)	Fiscal 2024 Estimated Revenues (4)	Fiscal 2025 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)					
Federal					
State					
Other Governments					
Other Funds of the City	30,813				
Total	30,813				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	SCHEDULE 100 LIST OF POSITIONS BY PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Administration and Finance	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2023 Actual Pos. 6/30/23 (5)	Fiscal 2024 Budgeted Positions (6)	Increment Run -PPE 11/26/23 (7)	Fiscal 2025 Budgeted Positions (8)	Annual Salary 7/1/24 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	C130	Chief Deputy City Solicitor - Litigation	162,637	1	1	1	1	162,637	
2	D215	Deputy City Solicitor 2	89,765 - 97,081	1	2	1	1	97,081	(1)
3	D580	Divisional Deputy City Solicitor	111,116	2	1	2	2	222,232	1
		Payroll Expenditure transfer to Law Department						(28,535)	

Total Gross Requirements									
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget				4	4	4	4	453,415	

Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2023		Fiscal 2024			Fiscal 2025		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/23 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/26/23 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	4	442,058	4	453,415	4	4	453,415		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
	Total	4	442,058	4	453,415	4	4	453,415		

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Behavioral Health & IDS	15	Administration and Finance	05
Fund	No.		
Grants Revenue	08		

Summary by Class

Class	Description	Fiscal 2023 Actual Obligations	Fiscal 2024 Original Appropriations	Fiscal 2024 Estimated Obligations	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	5,399,732	6,088,427	6,088,427	6,755,307	666,880
b)	Employee Benefits	2,616,310	2,892,003	2,892,003	3,208,771	316,768
200	Purchase of Services	649,999	650,000	650,000	700,000	50,000
300	Materials and Supplies	7,283	80,000	80,000	80,000	
400	Equipment	45,732	50,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	26,999	30,442	30,442	33,777	3,335
900	Advances and Misc. Payments					
	Total	8,746,055	9,790,872	9,790,872	10,827,855	1,036,983

Summary of Positions

Code	Category	Actual Positions 6/30/23	Fiscal 2024 Budgeted Positions	Increment Run PPE 11/26/23	Fiscal 2025 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	76	75	72	82	7
105	Full Time - Uniform					
	Total	76	75	72	82	7

Selected Associated Non-Tax Revenues by Type

Description	Fiscal 2023 Actual Revenues	Fiscal 2024 Original Budget	Fiscal 2024 Estimated Revenues	Fiscal 2025 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)					
Federal					
State		9,790,872	9,790,872	10,827,855	1,036,983
Other Governments					
Other Funds of the City					
Total		9,790,872	9,790,872	10,827,855	1,036,983

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
	<i>Federal</i>	DBHIDS Administration		G15438	151140	
X	<i>State</i>	Award Period		Type of Grant		
	<i>Other Govt.</i>	July 1, 2024 - June 30, 2025		Reimbursement		
	<i>Local (Non-Govt.)</i>	Grant Objective				
<p>The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated behavioral health and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2023 Actual Obligations (3)	Fiscal 2024 Original Appropriations (4)	Fiscal 2024 Estimated Obligations (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,399,732	6,088,427	6,088,427	6,755,307	666,880
100 b)	Employee Benefits - Total	2,616,310	2,892,003	2,892,003	3,208,771	316,768
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	60,065	66,394	66,394	73,666	7,272
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	38,677	42,753	42,753	47,436	4,683
	Class 190 - Pension Obligation Bonds	241,969	267,466	267,466	296,762	29,296
	Class 191 - Pension Contributions	1,370,477	1,514,891	1,514,891	1,680,821	165,930
	Class 192 - FICA	166,462	179,663	179,663	199,342	19,679
	Class 193 - Health / Medical	730,043	806,971	806,971	895,360	88,389
	Class 194 - Group Life	3,167	7,841	7,841	8,700	859
	Class 195 - Group Legal	5,450	6,024	6,024	6,684	660
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	649,999	650,000	650,000	700,000	50,000
300	Materials and Supplies	7,283	80,000	80,000	80,000	
400	Equipment	45,732	50,000	50,000	50,000	
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26,999	30,442	30,442	33,777	3,335
900	Advances and Misc. Payments					
Total		8,746,055	9,790,872	9,790,872	10,827,855	1,036,983
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2023 Actual Revenues (3)	Fiscal 2024 Original Budget (4)	Fiscal 2024 Estimated Revenues (5)	Fiscal 2025 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		9,790,872	9,790,872	10,827,855	1,036,983
300	Other Governments					
400	Local (Non-Governmental)					
Total			9,790,872	9,790,872	10,827,855	1,036,983
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/23 (3)	Fiscal 2024 Budgeted Pos. (4)	Incr. Run PPE 11/26/23 (5)	Fiscal 2025 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	76	75	72	82	7
105	Full Time - Uniform					
Total		76	75	72	82	7

71-53P (Program Based Budgeting Version)