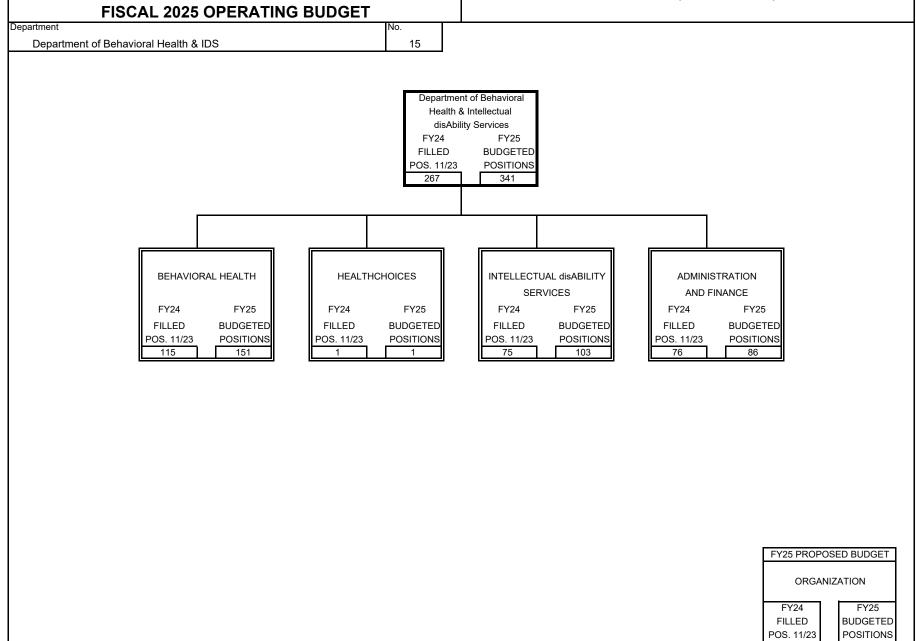
ORGANIZATION CHART (ALL FUNDS) BY PROGRAM



71-53A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

	TISCAL		OPERATING D	ODGLI				
Depart C		Behavior	al Health & IDS					No. 15
No. (1)	Fund (2)	Class	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		100 a) b)	Employee Compensation Personal Services Employee Benefits	3,114,848	3,661,271	3,661,271	3,661,271	
GENERAL		200 300	Purchase of Services Materials and Supplies	24,823,599	25,259,177	25,259,177	25,233,432	(25,745)
		400 500 800	Equipment Contributions, etc. Payments to Other Funds	47,970	104,000	104,000	104,000	
		800	Total	27,986,417	29,024,448	29,024,448	28,998,703	(25,745)
00		400		21,000,411	23,024,440	20,024,440	20,000,700	(20,140)
06		100 a) b) 200	Employee Compensation Personal Services Employee Benefits Purchase of Services	304,331 1,255,204,249	459,029 161,139 1,439,499,832	459,029 161,139 1,437,624,797	460,297 161,903 1,432,481,800	1,268 764 (5,142,997)
HEAL	LTHCHOICES	300 400 500	Materials and Supplies Equipment 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)
80		100 a) b)	Employee Compensation Personal Services Employee Benefits	18,306,955 10,420,536	23,643,922 11,199,231	23,090,080 11,199,231	24,351,070 11,535,126	1,260,990 335,895
(GRANTS	200	Purchase of Services	229,488,751	279,341,230	275,200,204	281,013,276	5,813,072
F	REVENUE	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
		500 800	Contributions, etc. 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
Ī		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
I		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		400 500	Equipment Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		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
De	epartmental	200	Purchase of Services	1,509,516,599	1,744,100,239	1,738,084,178	1,738,728,508	644,330
	Total All Funds	300	Materials and Supplies	21,674	177,500	177,500	195,000	17,500
_ '	All Fulids	400 500	Equipment Contributions, etc.	178,710	224,000	224,000	239,000	15,000
		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)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

FISCAL 2025 OPERATING BUI	DGET	ALL FUNDS				
Department - Constitution Lincoln 100						No.
Department of Behavioral Health & IDS						15
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(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)
					1	
					1	
					1	
					1	
					1	
					1	
					1	
71-53C (Program Based Budgeting Version)	<u>l</u>			<u> </u>	I	1

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

1100/12 2020 01 210 11110 20	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Department Department of Behavioral Health & IDS						No. 15
Department of Denavioral Fleatin & 100	1 5: 1	21	21		1 5	10
Design to Comment	Class	Class	Class	Class	Other	T-4-1
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(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
7 til Tulius Total	1,000,011	011,000	02,000		,,,,,,	2,2.0,000

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department of Behavioral Health & IDS 15 Fiscal 2023 Fiscal 2024 Fiscal 2025 Increase Increase Estimated Line Actual Actual Budgeted Increment Budgeted Proposed (Decrease) (Decrease) **Positions** Obligations **Positions** Obligations Run -PPE **Positions** in Requirements No. Category Budget in Pos. 6/30/23 11/26/23 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (10) (1) (2) (3) (4) (6) (7) (9) (11) A. Summary by Object Classification - All Funds 332.855 465.136 537.000 71,864 Lump Sum 2 Full Time 266 20,967,621 333 25,710,372 267 341 26,939,660 8 1,229,288 8.641 18.872 17.000 (1.872)3 Bonus, Gross Adi 4 PT, Temp/Seas, Bd , SCG 25,790 52,000 229,400 177,400 5 381,852 948,000 741,328 (206,672 Overtime Holiday Overtime 9,014 8,200 (7,800 Shift/Stress 16,000 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 Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 7,355 5,136 7,000 1,864 44 2,929,598 53 3,317,263 44 53 3,342,943 25,680 Full Time 3 Bonus, Gross Adj. 1,754 1,872 (1,872)PT, Temp/Seas, Bd, SCG 17,012 152,495 328,000 311,328 5 Overtime (16,672)6 Holiday Overtime 6,634 9,000 (9,000)7 Shift/Stress 8 H&L, IOD, LT-Sick 9 44 44 3,114,848 53 3,661,271 53 3,661,271 D. Summary of Uniformed Personnel Included in Above - General Fund 1 Lump Sum Full Time - Uniform 2 3 Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG 5 Overtime - Uniform 6 Unused Uniform Leave Shift/Stress H&L, IOD, LT-Sick 8 9

71-53D (Program Based Budgeting Version)

PERFORMANCE MEASURES

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

Program Description

The Behavioral Health Division ensures the availability of state-mandated mental health, drug, and alcohol services to residents of Philadelphia. Services include but are not limited to community residential, social rehabilitation, crisis intervention and emergency, community treatment, targeted case management and outpatient, and transitional and community integration services aimed at providing supportive environments for individuals and their families. Services also include evaluation and research, prevention, and education, inpatient non-hospital, inpatient hospital, outpatient housing, and case management services.

Program Objectives

Warm Hand Off:

-In FY25, each Warm hand off program will bill Medicaid (MA) for reimbursement.

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.

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.

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.

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.

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.

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.

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.

Performance Measures									
	Fiscal 2023	Fiscal 2024	Fiscal 2025						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Number of community-based behavioral health screenings events	163	167	167						
Comments:									
Number of individuals trained in Mental Health First Aid	1,724	1,500	1,700						
Comments: 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)		5% increase							
process	6,527	prior year	over prior year						
Comments:									
Number of DBHIDS participated activities in or with community	1,343	1,000	1,000						
Comments: Increased demands on the workforce impact the number of ev	ents the Departmer	nt is able to conduct ir	FY24 and FY25.						
Number of attendees at DBHIDS organized activities in the community 15,537 15,000 15,000									
Comments:		•							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

FI	ISCAL 2025 OPERATING	BUDGET				
Department		No.	Program	No.		
Departme	ent of Behavioral Health & IDS	15	Behavioral Health	01/02		
		Summa	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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 1				
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(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 b	y Fund		=
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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	4.042.200
	Total	Selected Associ			232,723,003	4,843,290
Dont		1	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Dept. Where	Description	Carry Forward	Original Approp.		Proposed Budget	Proposed Bdgt
	1	roiwaid	(GO Only)	Original Approp. (All Other Sources)	(GO Only)	(All Other Sources)
Appropriated (1)	(2)	(3)	(GO Only) (4)	(5)	(GO Only) (6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	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)

F	CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY				
Departmen	nt	No.	Program No.					
Depart	ment of Behavioral Health & IDS	15	Behavioral Health			01/02		
Fund		No.						
Genera	al	01						
			nary by Class					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
Class	Description	Actual	Original	Estimated	Proposed	or		
		Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Employee Compensation							
a)	Personal Services	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)		
		Summa	ary of Positions					
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase		
		Positions	Budgeted	Run	Budgeted	or		
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian	36	45	36	45			
105	Full Time - Uniform							
	Total	36	45	36	45			
	Sele	ected Associated	l Non-Tax Reven	ues by Type				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase		
	Description	Actual	Original	Estimated	Proposed	or		
		Revenues	Budget	Revenues	Budget	(Decrease)		
	(1)	(2)	(3)	(4)	(5)	(6)		
Local (No	on-Governmental)							
Federal		31,584,311						
State		(11,281,786)						

2,923

7,401

20,312,849

Total
71-53F (Program Based Budgeting Version)

Other Governments

Other Funds of the City

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. No. Program Department of Behavioral Health & IDS Behavioral Health 01/02 15 No. 01 General Fiscal Fiscal Fiscal 2024 2025 Salary 2023 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (10)(1) (2) (3)(4)(5)(6)(7)(8)(9)39,029 - 71,200 1 A398 Assistant Managing Director 2 5 7 7 369,875 Certified Peer/Recovery Specialist 2 5E01 39,229 - 42,637 1 40,504 3 5F03 Suicide & Crisis Intervention Counselor 51 195 - 65 825 1 (1) Philadelphia Crisis Line Counselor 1 17 4 805,800 5E06 55,848 - 71,804 11 14 (3) Philadelphia Crisis Line Counselor 2 5 5E07 61,335 - 78,851 11 9 10 10 760,055 1 3 6 5E08 Philadelphia Crisis Line Counselor Supervisor 70,848 - 91,083 8 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 - 83,508 264,491 9 5F27 Health Program Manager 75,843 - 97,514 99,357 Lump Sum 7.000 300,000 Overtime 36 45 36 45 Total Gross Requirements 3.253.775 Plus: Earned Increment 41,338 383 Plus: Longevity Less: (Vacancy Allowance) (408,523) Total Budget 2,886,973 Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Bud. Pos Proposed in Require. **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 No. Category 6/30/23 11/26/23 less Col. 6) less Col. 5) (1) (2) (3) (5) (7) (8) (9) (10)(11)1 Lump Sum 7.355 5.136 7.000 1.864 45 45 2 Full Time - Civilian 36 2,176,967 2,551,901 36 2,579,973 28,072 3 Full Time - Uniform 4 Bonus, Gross Adj. 1,754 936 (936)17,012 5 PT, Temp/Seas, Bd, SCG 142,374 320,000 300,000 (20,000) 6 Overtime - Civilian

6,634

2,352,096

36

71-53J (Program Based Budgeting Version)

Overtime - Uniform
Unused Uniform Leave

H&L, IOD, LT-Sick

Shift/Stress

7

9

10

11 12

SECTION 44 10

36

45

2,886,973

(9,000)

9,000

2,886,973

45

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM			
Departm	nent	No.	Program		I	No.
Depa	artment of Behavioral Health & IDS	15	Behavioral Health			01/02
Fund	and the control of Bona violatina in Bona violat	No.	Bonavioral Froditi			01/02
Gene	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
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	
	Electric Current					
221	Gas Services					
222	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities	6,920	4 000 000	1 110 100	4 400 077	(44.005)
250	Professional Services	901,218	1,690,290	1,448,182	1,436,877	(11,305)
	Professional Svcs Information Technology	30,809				
	Accounting & Auditing Services	12,850				
253 254	Legal Services	17,078,623	16,677,613	16,919,721	16,905,281	(14.440)
255	Mental Health & Intellectual Disability Services Dues	17,076,023	10,077,013	10,919,721	10,905,201	(14,440)
	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
	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)					
					12 :== ==	
	Total	18,041,940	18,479,423	18,479,423	18,453,678	(25,745)

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2025 OPERATING B	UDGET	BY PROGRAM				
Departn	nent	Program	No.				
Dep	artment of Behavioral Health & IDS	15	Behavioral Health			01/02	
Fund		No.				<u> </u>	
Gen	eral	01					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 300 - I				•	
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					<u> </u>	
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies					.	
322	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
324	Precision, Photographic & Artists					.	
325	Printing					1	
326	Recreational & Educational					1	
328	Vehicle Parts & Accessories						
335	Lubricants						
340	#2 Diesel Fuel						
341	Compressed Natural Gas (CNG)						
342	Liquid Propane Gas (LPG)					 	
345	Gasoline Other Materials & Supplies (not otherwise classified)					 	
399	Other Materials & Supplies (not otherwise classified)					 	
	<u>I</u> Total						
	1000	Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying					I	
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		
74 521	(Broarem Boood Budgeting Version)						

71-53L (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
	partment of Behavioral Health & IDS		15	Behavioral Hea	alth		01/02
und			No.				
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		18,023,500	18,367,903	18,367,903	18,342,158	(25,745
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025		ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code	Mental Health	Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Christopher E. Farrel Esquire			11,305		Mental Health Lega	l Services
250	Health Federation of Philadelphia	20,000	20,000	20,000		Fatality Review	
250	Philadelphia Mental Health Care Corporation		386,650	376,650	376,650	Health Consultant S	Services
251	22nd Century Technologies INC	23,000				Mobile Crisis Team	/Phila Crisis Line
251	, ,	7,809				Tech Assistance Mobile Crisis Team	/Dhile Crisis Line
201	Smart Information Mgmt Systems INC.	7,009				Tech Assistance	Filla Crisis Line
253	Baric Scherer LLC	450				Mental Health Lega	l Services
253	Jeffrey S. Treat	12,400				Mental Health Lega	l Services
254	African Cultural Alliance of North America (ACANA)			112,331	112,331	Culturally-sensitivity	training for
254	CareLink Community Support Services	650,930				provider agencies Various Mental Health Program	
254	Catholic Social Services			175,000	175,000	Improvement 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 Servi	
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 Resol Transportation Serv	
254	Community Behavioral Health			577,155	655,496	UPenn Crisis Evalu	ation
254	Drexel University	300,000	262,500	250,000	250,000	Autism Spectrum D	isorder Services
254	Elwyn of Pennsylvania and Delaware	2,135,065	1,778,288	1,698,288		Mobile Crisis Service	
254	Horizon House, Inc.	1,045,573	1,062,573	1,012,573	, ,	Mental Health Servi	
	Mental Health Partnerships Merakey	2,065,903	2,148,903	2,098,903		Mental Health Servi Behavioral Health U	
	Merakey			500,000		(BHUCC) Crisis Intervention a	
	,			,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Team (CIRT)	·
254	People Acting To Help INC (PATH)	2,135,065	1,778,288	1,698,288		Mobile Crisis Team	
254	Philadelphia Mental Health Care Corporation		63,772	63,772	38,027	BJA The Justice an Collaboration Progr	
254	Philadelphia Mental Health Care Corporation	2,945,539		2,417,327	499,534	Mental Health Servi 988 Awareness	
254	Pride Youth Services			55,007	55,007	Adolescent Female Respect, and Motiv	•
254	Project Home	350,000	156,000	150,000	150,000	Encampment Suppo Sacred Heart/Expa	ort/Resolution -
254	Resources for Human Development, Inc.	165,000	173,000	165,000	165,000	capacity Encampment Resol Time Intervention a Haven couples hou	nd Progress
254	The Pennsylvania Hospital of the UPHS	165,000	173,000	165,000	165,000	Mental Health Servi Center Outreach	ices/Navigation
254	West Philadelphia Community Mental Health	2,195,865	1,425,002	1,425,002	1,800,000	Mobile Crisis Team	s
	Subtotal - Mental Health	17,014,940	13,284,264	16,739,889	16,208,356		

71-53N (Program Based Budgeting Version)

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

FIGURE 2023 OF ENATING BODGET				CARL OF INDIVIDUALS, DT FROGRAM			
Depart	ment	No.	Program			No.	
Dep	partment of Behavioral Health & IDS		15	Behavioral Hea	alth		01/02
Fund			No.				
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		18,023,500	18,367,903	18,367,903	18,342,158	(25,745
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object		Actual	Original	Estimated	Proposed		ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	•	cost of service.
	Subtotal from prior page	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 Expansion	/BH Crisis System
254	To be determined (988 Communications)		799,999	294,212	800,000	Training, Communi Stakeholder engag Accreditation,and L	ement,
	Subtotal - Mental Health	17,014,940	17,084,263	17,034,101	17,008,356	1	
						1	
	Addiction Services						
250	Community Behavioral Health	108,000				Behavioral Health S	
250	Health Promotion Council of Southeast PA	74,000	77,700	74,000	•	Project Teach - You	
250	Philadelphia Mental Health Care Corporation	135,000	141,087	135,000		Navigation Center Outreach	
250	Prevention Point Philadelphia	460,126	910,126	460,126		Cross Systems Prevention Supports	
250 250	Prevention Point Philadelphia Project Home Incorporated	47,765	45,430 50,153	42,009 47,765		Opioid Media Campaign HIV Outreach	
250	The Council of S. E. Pennsylvania	47,700	50,153	225,000		Continued Education	on and Training for
250	Urban Affairs Coalition	56,327	59,144	56,327		special populations D&A Svcs - Joy of	_
						Contingency Pilot	3
254	CORA Services, Inc	127,342		293,575	293,575	Provide Student As Behavioral Health A related services	•
	Subtotal - Addiction Services	1,008,560	1,283,640	1,333,802	1,333,802	leiated services	
		1,000,000	1,200,010	1,000,002	1,000,002	1	
	Total - Behavioral Health	18,023,500	18,367,903	18,367,903	18,342,158	1	
				, ,		1	
	(Program Based Budgeting Version)	1	<u> </u>]		<u> </u>	

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

Departi	ment	No.	Program		No.	
	partment of Behavioral Health & IDS		15	Behavioral Hea	alth	01/02
-Dep -und	arment of Denavioral Health & IDS		No.	Denavioral Hea	aid I	01/02
Ger	neral		01			
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	ribe purpose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	ice provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	able, 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
	To	tal	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
	To	tal 47,970	104,000	104,000	104,000	

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F	CITY OF PHILADELPH BUDGET OFFICE FISCAL 2025 OPERATING I		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
Depart	ment of Behavioral Health & IDS	15	Behavioral Health			01/02	
Fund		No.					
Grants	Revenue	08					
			nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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 4,763,07				
300	Materials and Supplies	9,230	0 40,000 40,000 50,000 10,00				
400	Equipment	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	
		Summa	ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	74	105	79	106	1	
105	Full Time - Uniform						
	Total	74	105	79	106	1	
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)	212,844					
Federal 30,082,409 30,638,206 30,002,587 30,620,055 617					617,468		
State		174,150,983	200,376,515	197,877,986	202,103,808	4,225,822	
Other Go	vernments	7,500	7,500				

204,453,736

231,022,221

Total
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Other Funds of the City

SECTION 44 16

227,880,573

232,723,863

4,843,290

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen				Program			No.				
	ment of Behavioral	Health & IDS	15	Behavioral Health	1		01/02				
Fund Grants	Revenue		No. 08								
		O Titl-				Const North	I				
	ding Sources	Grant Title	I- TH- W			Grant Number	Index Code				
X	Federal State	Family Preservation Fund	Is - Litle XX		Tyme of Crent	G15033	150506				
	 										
	Other Govt. Local (Non-Govt.)	July 1	, 2022 - June 30, 2023	nt Objective	Reimbursement						
	Local (Non-Govi.)		<u> </u>	in Objective							
Drug and a	orug and alcohol treatment services for women and children referred by the Philadelphia Department of Human Services.										
				ry by Class							
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Class		Description	Actual	Original	Estimated	Proposed	or				
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)				
(1)	D	(2)	(3)	(4)	(5)	(6)	(7)				
100 a)	Personal Services										
100 b)	Employee Benefits -										
	Class 186 - Flex Ca										
		's Comp Disability									
	Class 188 - Worker	•									
	Class 189 - Medica										
	Class 190 - Pension	-									
	Class 191 - Pension	1 Contributions									
	Class 192 - FICA	/ Madical									
	Class 193 - Health										
	Class 194 - Group I										
	Class 195 - Group I	-									
200		oal Plan 10 - City Match	605 204	60F 204							
	Purchase of Services		605,304	605,304							
300 400	Materials and Suppli	es									
500	Equipment Contributions, Indem	nition and Taxon									
800	Payments to Other F										
900	Advances and Misc.										
900	To	•	605,304	605,304							
	10	uui		Funding Source	e						
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase				
Code		Category	Actual	Original	Estimated	Proposed	or				
		3 7	Revenues	Budget	Revenues	Budget	(Decrease)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
100	Federal		605,404	605,304							
200	State										
300	Other Governments										
400	Local (Non-Governm	ental)									
	To	tal	605,404	605,304							
				of Positions							
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)				
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)				
(1)		(2)	(3)	(4)	(5)	(6)	(7)				
101	Full Time - Civilian										
105	Full Time - Uniform	1-1				ļ	<u> </u>				
	To	ıaı									

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GRANT INFORMATION SUMMARY

		25 OPERATING E	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.
•	ment of Behaviora	I Health & IDS	15	Behavioral Health			01/02
Fund	ment of Benaviora	Tricalar & IDC	No.	Benavioral Fleatur			01/02
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	2024 BJA The Justice a	and Mental Health Collabo	ration Program (JMHCP)	G15042	150505
	State	Award Period			Type of Grant		
	Other Govt.	October 1	I, 2021 - September 30, 2	024	Reimbursement		
	Local (Non-Govt.)			nt Objective			
To improve the justice		ises and outcomes for individu	als with mental illnesses (MI) or co-occurring men	tal illness and substand	ce abuse (CMISA) who	come into contact with
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Service	S	241,202	228,163	228,163	80,634	(147,529)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	241,202	228,163	228,163	80,634	(147,529)
	I			Funding Source		F: 10005	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4) 228,163	(5) 228,163	(6) 80,634	(7) (147,529)
200	State		120,070	220,103	220,103	80,034	(147,529)
300	Other Governments						
400	Local (Non-Governments	antal)					
400	To	·	128,670	228,163	228,163	80,634	(147,529)
	10	tai		of Positions	220,100	00,004	(141,329)
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	То	tal			_		

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			ATTOM SUMIM	ARI		
FISCAL 202	25 OPERATING B	WITHIN PROGRAM				
nt		No.	Program			No.
	l Health & IDS	15	· ·			01/02
		No.				
Revenue	08					
ndina Sources	Grant Title				Grant Number	Index Code
	†	Support and Health in Pr	egnancy & Parenting)			150559
		cupport and Flodian in Fr		Type of Grant	0.10000	100000
	1	30. 2022 - September 29		Reimbursement		
Local (Non-Govt.)						
		atment, and to Improve h	nealth outcomes and red			
		Summa	ry by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
	(2)	(3)	(4)	(5)	(6)	(7)
	•					
	-					
	n Contributions					
	/ N A - 12 - 1					
	· · · · · · · · · · · · · · · · · · ·	220,000	125 000	75.000	75.000	
		220,000	125,000	75,000	75,000	
	les					
	enition and Taxon					
,						
		220,000	125 000	75,000	75,000	
10	rica i				70,000	
		1			Fiscal 2025	Increase
	Category	Actual		Estimated		or
	5 ,	Revenues	=	Revenues		(Decrease)
	(2)	(3)	(4)	(5)	(6)	(7)
Federal		128,578	125,000	75,000	75,000	
State						
Other Governments						
Local (Non-Governn	nental)					
То	tal	128,578	125,000	75,000	75,000	
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
	= -		· ·		· ·	(Col. 6 less Col. 4)
Full Times Challes	(2)	(3)	(4)	(5)	(0)	(7)
		1				
	ıtal	1				
	rement of Behaviora Revenue Inding Sources Federal State Other Govt. Local (Non-Govt.) Inen and improve suppoble education, peer Class 186 - Flex C. Class 187 - Worket Class 189 - Medica Class 190 - Pensio Class 191 - Pensio Class 192 - FICA Class 193 - Health Class 194 - Group Class 195 - Group Class 195 - Group Class 196 - Foroup Class 197 - Pensio Class 197 - Pensio Class 198 - Munici Purchase of Service Materials and Suppl Equipment Contributions, Inden Payments to Other F Advances and Misc. To Federal State Other Governments Local (Non-Governments) Local (Non-Governments) Full Time - Uniform	ment of Behavioral Health & IDS Revenue Iding Sources Federal MotherSHIPP (Mothers' State Award Period Other Govt. September : Local (Non-Govt.) Description (2) Personal Services Employee Benefits - Total Class 186 - Flex Cash Pmts. Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical Class 189 - Pension Obligation Bonds Class 191 - Pension Contributions Class 191 - Pension Contributions Class 193 - Health / Medical Class 194 - Group Life Class 195 - Group Legal Class 195 - Group Legal Class 198 - Municipal Plan 10 - City Match Purchase of Services Materials and Supplies Equipment Contributions, Indemnities and Taxes Payments to Other Funds Advances and Misc. Payments Total Category (2) Federal Category (2) Full Time - Civilian	The ment of Behavioral Health & IDS The ment of Behavioral Health in Proceed of the Month of the State The ment of Month of the Month of the State The ment of Month of the Month of the State Health in Proceedings of the Month of the State Health in Proceedings of the Month of the State Health in Proceedings of the Month of the State Health in Proceedings of the Month of the State Health of the Month of the State Health of the Month of the State Health of the State Heal	rement of Behavioral Health & IDS	It ment of Behavioral Health & IDS	FISCAL 2025 OPERATING BUDGET It ment of Behavioral Health & IDS No. 15 Reversue No. 08 No. 08 Reversue One of Many Sources Grant Title Federal Methods Filler (Mothers' Support and Health in Prognaccy & Paronting) State Award Period Methods Filler (Mothers' Support and Health in Prognaccy & Paronting) State Cheer Govt. Clocal (Nov-Govt.) Grant Objective Grant Objective Grant Objective Grant Objective Grant Objective Grant Objective Summary by Class Fiscal 2023 Description Actual Objective Summary by Class Fiscal 2023 Description Actual Objective Summary by Class Fiscal 2023 Actual Objection Appropriations (3) (4) Fiscal 2024 Personal Services (2) Personal Services (3) (4) Fiscal 2024 Fiscal 2025 Fiscal 2024 Fiscal 2024 Fiscal 2024 Fiscal 2025 Fiscal 2024 Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2024 Fiscal 2025 Fiscal 2024 Fiscal 2025 Fiscal 2024 Fiscal 2025 Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Fiscal 2027 Fiscal 2026 Fiscal 2027 Fiscal 2028 Fiscal 2028 Fiscal 2029 Fiscal 2029 Fiscal 2029 Fiscal 20

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Healt	h		01/02
Fund			No.				
Grants	Revenue		08				
	nding Sources	Crant Title		L		Grant Number	Index Code
		Grant Title					Index Code
Х	Federal State	Philadelphia Integrated S Award Period	System of Care Expansion	on	Type of Grant	G15077	150081
	Other Govt.	1	20 2019 December 21	2020	Reimbursement		
	Local (Non-Govt.)	Зеріеніреі .	30, 2018 - December 31	nt Objective	Reimbursement		
To engage plan.	with contract agencie	es to provide services to homel			fficial poverty level as o	utlined in the DBHIDS o	omprehensive work
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability					
	Class 188 - Worker	r's Comp Medical					
	Class 189 - Medica	are Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munici	pal Plan 10 - City Match					
200	Purchase of Service	S					
300	Materials and Suppl	ies					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.	Payments					
	То	tal	Company	Funding Cours			
	T			Funding Source		F: 10005	Τ .
0-4-		0.1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated Revenues	Proposed	or (Dannara)
(1)		(2)	Revenues (3)	Budget (4)	(5)	Budget (6)	(Decrease) (7)
100	Federal	(2)	45,237	(4)	(0)	(0)	(1)
200	State		10,201				
300	Other Governments						
400	Local (Non-Governn	nental)					
	`	tal	45,237				
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal	1				

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING	BUDGET	Γ WITHIN PROGRAM			
Departmen	nt		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health			01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	t	vices/IGT (173) & Opioid U	se Disorder (OUD)(1026	(2)	G15277	150557/150558
Х	State	Award Period			Type of Grant		
	Other Govt.	Ju	ly 1, 2024 - June 30, 2025		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Provide fur	nding for Drug and Alo	cohol services for individuals	-	•	ance and new clients w	ho are not eligible for m	edical assistance.
				ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a) 100 b)		Total					
100 b)	Employee Benefits - Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·					
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	8	11,498,723	11,498,723	11,498,723	11,498,723	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	11,498,723	11,498,723 Funding Source	11,498,723	11,498,723	
	Ι		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(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-Governm	nental)					
	To	tal	13,511,055	11,498,723	11,498,723	11,498,723	
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
105	Full Time - Civilian Full Time - Uniform						
100	To	tal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM						
Departmer	nt		No.	Program			No.			
	ment of Behaviora	I Health & IDS	15	Behavioral Health			01/02			
Fund	THORICOL BOHAVIOLA	111001111 0 120	No.	Bonavioral Froditi			01/02			
	Revenue		08							
Fui	nding Sources	Grant Title				Grant Number	Index Code			
	Federal	Philadelphia Intermed	iate Punishment Substance	Abuse Treatment Prog	ram	G15290	150556			
Х	State	Award Period			Type of Grant					
	Other Govt.	Ju	ly 1, 2024 - June 30, 2025		Reimbursement					
	Local (Non-Govt.)		Gra	nt Objective						
Drug and a	rug and alcohol-based restrictive intermediate punishment program. Summary by Class									
			Summa							
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Class		Description	Actual	Original	Estimated	Proposed	or			
			Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services		127,840	180,464	180,465	180,465				
100 b)	Employee Benefits -		2,298	54,089	54,089	54,089				
	Class 186 - Flex Ca									
	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	n Obligation Bonds								
	Class 191 - Pension	n 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 - Municip	oal Plan 10 - City Match								
200	Purchase of Services	S	3,223,723	3,136,819	3,136,819	3,136,819				
300	Materials and Suppli	es								
400	Equipment									
500	Contributions, Indem	nities and Taxes								
800	Payments to Other F	unds								
900	Advances and Misc.	Payments								
	То	tal	3,353,861	3,371,372	3,371,373	3,371,373				
				Funding Sourc	е					
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			
Code		Category	Actual	Original	Estimated	Proposed	or			
			Revenues	Budget	Revenues	Budget	(Decrease)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal									
200	State		3,081,143	3,371,372	3,371,373	3,371,373				
300	Other Governments									
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·								
	То	tal	3,081,143	3,371,372	3,371,373	3,371,373				
	ı			of Positions						
Actual Pos. Fiscal 2024 Incr. Run				Fiscal 2025	Inc. / (Dec.)					
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	Full Time - O' '''	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian									
105	Full Time - Uniform	tal								

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	BUDGET OFFICE			GRANT INFORMATION SUMMARY				
	FISCAL 202	25 OPERATING B	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.	
	ment of Behaviora	l Health & IDS	15	Behavioral Health	1		01/02	
Fund			No.	20114110141110411			0.702	
Grants	Revenue		08					
Eur	nding Sources	Grant Title				Grant Number	Index Code	
i ui	Federal	-	Housing Initiative			G15300	150760	
Х	State	Phila Forensic-Focused Award Period	Housing milialive		Type of Grant	G 15500	150760	
	Other Govt.	-	1, 2024 - June 30, 2025		Reimbursement			
	Local (Non-Govt.)	culy		ant Objective	TOMBUICOMORE			
		ndividuals living with serious me and also works with clients to p	promote community, clie	nt, and staff safety.	nagement services with	a focus on recovery, ind	ependence, skill	
			Summa	ary by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex C							
		r's Comp Disability						
		r's Comp Medical						
	Class 189 - Medica							
		on Obligation Bonds						
	Class 191 - Pensio	on Contributions						
	Class 192 - FICA Class 193 - Health	/ Madical						
	Class 193 - Health							
	Class 195 - Group							
		pal Plan 10 - City Match						
200	Purchase of Service	•			1,250,000	1,625,000	375,000	
300	Materials and Suppl				1,230,000	1,023,000	373,000	
400	Equipment	100						
500	Contributions, Inden	nnities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
		otal			1,250,000	1,625,000	375,000	
			Summary by	Funding Source				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State				1,250,000	1,625,000	375,000	
300	Other Governments							
400	Local (Non-Governn	•						
	To	otal	0	. of Docitions	1,250,000	1,625,000	375,000	
	1			y of Positions	le D:	Fig1 0005	Inc. I/D: \	
Codo		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)	
Code (1)		(2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\-/	(0)	('')	(0)	(3)	(')	
105	Full Time - Uniform							
		ntal						

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	FISCAL 2025 OPERATING BUDGET WITHIN PROGRAM					AKY	
Departmer	nt		No.	Program			No.
•	ment of Behavior	al Health & IDS	15	Behavioral Health	1		01/02
Fund			No.	2011411014111104111			0.702
Grants	Revenue		08				
Eur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Mental Health Progra	am			G15363	Various
X	State	Award Period	1111		Type of Grant	010000	Various
	Other Govt.	 	uly 1, 2024 - June 30, 2025		Reimbursement		
	Local (Non-Govt.)			nt Objective			
	mental health servi of Philadelphia.	ces, including community ser	vices, targeted case manag	ement, crisis interventio	n, social rehabilitation, o	community residential, a	nd emergency services
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		5,137,370	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.					
		er's Comp Disability	139,745	139,338	139,338	137,452	(1,886)
		er's Comp Medical					
	Class 189 - Medio		99,187	98,898	98,898	97,559	(1,339)
		ion Obligation Bonds	344,328	343,327	343,327	338,679	(4,648)
	Class 191 - Pensi	ion 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 - Healt		1,345,847	1,341,933	1,341,933	1,323,766	(18,167)
	Class 194 - Group		4,417	19,841	19,841	19,572	(269)
	Class 195 - Group		15,135	15,091	15,091	14,887	(204)
200	Purchase of Service	cipal Plan 10 - City Match	127 002 142	157,272,883	457 070 000	150 040 004	077 000
300			137,903,142	25,000	157,272,883 25,000	158,249,891	977,008
400	Materials and Supp Equipment	olles	20,589	30,000	30,000	30,000 35,000	5,000 5,000
500	Contributions, Inde	mnitios and Tayos	20,369	30,000	30,000	35,000	5,000
800	Payments to Other		26,249	38,725	38,725	38,201	(524)
900	Advances and Mis		20,243	30,723	30,723	30,201	(324)
300		otal	146,783,216	168,790,552	168,790,552	169,622,375	831,823
				Funding Source		100,022,010	001,020
	I		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(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 Government	s					
400	Local (Non-Govern	nmental)	212,844				
		otal	154,441,805	168,790,552	168,790,552	169,622,375	831,823
	1			of Positions			
Code	1	Catagony	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code (1)	1	Category (2)	6/30/23 (3)	Budgeted Pos. (4)	PPE 11/26/23 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	• • • • • • • • • • • • • • • • • • • •	(3)	(4)	(5)	(6)	(1)
105	Full Time - Uniform		33	30	- 00	30	
		otal	55	86	63	86	

Total
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	В	DUGET OFFICE		GRANT INFORMATION SUMMA			IAKY
	FISCAL 202	25 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	I Health & IDS	15	Behavioral Healt	h		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title	•			Grant Number	Index Code
i ui	Federal	988 Capacity Building G	rant			G15366	151165
X	State	Award Period	iaiii		Type of Grant	G13300	131103
	Other Govt.	†	1, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)	July		ant Objective	Reimbursement		
		or the growing 988 demand, im h services such as mobile crisis	s outreach and crisis stat	oilization services.	s including those for high	-risk populations, and c	continue to expand post-
	ı		1	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		108,495				
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		d's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica						
	Class 190 - Pensio	<u> </u>					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health						
	Class 194 - Group						
	Class 195 - Group	-					
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Service		27,030		553,266		(553,266)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.						
	То	tal	135,525	F din O	553,266		(553,266)
	ı			Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200			62,232		553,266		(553,266)
300	State Other Governments		02,232		553,200		(553,266)
400		- antal\					
400	Local (Non-Governm	,	62,232		553,266		(553,266)
	То	ıaı		of Positions	333,200		(333,200)
	T T		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

Total
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FISCAL 2025 OPERATING BUDGET				WITHIN PROGRAM				
		23 OF LIXATING			VVIIIIN F	INOGINAINI		
Departmer -			No.	Program			No.	
	ment of Behaviora	al Health & IDS	15	Behavioral Health			01/02	
Fund	5		No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Philadelphia ReCAST	Program		G15370	151139		
	State	Award Period			Type of Grant			
	Other Govt.	Septemb	er 30, 2021 - September 29		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
To address	s trauma, achievo eg	uity, and engage community	in Philadelphia, especially o	luring the prolonged per	ind of trauma the city is	currently experiencing		
TO address	s trauma, acmeve eq	uity, and engage community	iii Filliauelpilia, especially c	iding the protonged per	lod of tradifia the city is	currently expendicing.		
			Summa	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		3,875					
100 b)	Employee Benefits	- Total						
	Class 186 - Flex C	ash Pmts.						
	Class 187 - Worke	er's Comp Disability						
	Class 188 - Worke	er's Comp Medical						
	Class 189 - Medica							
		on Obligation Bonds						
	Class 191 - Pension	on Contributions						
	Class 192 - FICA							
	Class 193 - Health							
	Class 194 - Group							
	Class 195 - Group	-						
		ipal Plan 10 - City Match						
200	Purchase of Service		1,340,136	1,000,000	1,168,100	1,000,000	(168,100)	
300	Materials and Supp	lies						
400	Equipment							
500	Contributions, Inder							
800	Payments to Other							
900	Advances and Misc	•						
	To	otal	1,344,011	1,000,000 Funding Source	1,168,100	1,000,000	(168,100)	
	I					Fi I 000F		
0-4-		0.1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)	
100	Federal	(2)	278,723	1,000,000	1,168,100	1,000,000	(168,100)	
200	State		210,123	1,000,000	1,100,100	1,000,000	(100,100)	
300	Other Governments							
400	Local (Non-Governi							
400	`	otal	278,723	1,000,000	1,168,100	1,000,000	(168,100)	
	10	Jiai		of Positions	1,100,100	1,000,000	(100,100)	
	T T		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							
	To	otal						

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmen				Program			No.
Depart Fund	ment of Behaviora	Health & IDS	15 No.	Behavioral Health			01/02
	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Human Services Develo	pment Fund			G15506	151160
Х	State	Award Period			Type of Grant	•	•
	Other Govt.	July	1, 2022 - June 30, 2023		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Project Ma	nagement and Resea	rch Services.	0				
	T		1	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(3)	(4)	(3)	(0)	(1)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	•					
	Class 190 - Pension						
	Class 191 - Pension						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	_ife					
	Class 195 - Group	_egal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	3		65,520			
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal		65,520			
	l			Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues	Budget (4)	Revenues (5)	Budget (6)	(Decrease)
100	Federal	(2)	(3)	(4)	(5)	(0)	(7)
200	State		113,360	65,520			
300	Other Governments		110,000	00,020			
400	Local (Non-Governments	ental)					
	To	· · · · · · · · · · · · · · · · · · ·	113,360	65,520			
	10			of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal	1				

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GRANT INFORMATION SUMMARY

	FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
·	 ment of Behavioral	Health & IDS	15	Behavioral Health				
Fund	ment of Denavioral	Tiediti & IDO	No.	Dellavioral Fleatur			01/02	
Grants	Revenue		08					
Fun	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Mayor's Innovation Immig	grant Wellness			G15509	150697	
	State	Award Period			Type of Grant	•	•	
Х	Other Govt.	August 1	, 2021 - October 31, 202	23	Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
To promote	e positive interfacing v	with the service resistant, home		•	uilding a trusting and re	espectful relationship wi	th them.	
			Summa	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medicare Tax Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions Class 192 - FICA							
	Class 192 - Health	/ Modical						
	Class 193 - Health							
	Class 195 - Group I							
		pal Plan 10 - City Match						
200	Purchase of Services		7,500	7,500				
300	Materials and Suppli		1,000	7,000				
400	Equipment	50						
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To	•	7,500	7,500				
			Summary by	Funding Source	е	•		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State							
300	Other Governments		7,500	7,500				
400 Local (Non-Governmental)								
	To	ıal	7,500	7,500				
	I		·	of Positions	Inor Dun	Figure 2005	Inc. / (Dec.)	
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)	(Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	\=/	(5)	(· /	(~)	(=)	(.,	
105	Full Time - Uniform		1					
	To	tal						

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BUDGET OFFICE			GRANT INFORMATION SUMMARY				
	FISCAL 20	25 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Behavior	al Health & IDS	15	Behavioral Health	1		01/02
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Phila Alliance for Chil	d Trauma Svcs (PACTS)/Ho	meless to Home Behav	rioral Health Proj	G15567	151149
	State	Award Period			Type of Grant		•
	Other Govt.	Decemb	er 31, 2022 - December 30,		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
	Children's Services to Home Behavioral	Health Project - Assists indiv			ices to access mainstre	am benefits, including S	SSI & SSDI.
				ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(2)	(0)	(+)	(5)	(0)	(1)
100 b)	Employee Benefits	- Total					
,	Class 186 - Flex C						
	Class 187 - Worke	er's Comp Disability					
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medio	are Tax					
	Class 190 - Pensi	on Obligation Bonds					
	Class 191 - Pensi	on Contributions					
	Class 192 - FICA						
	Class 193 - Health	n / Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Munic	cipal Plan 10 - City Match					
200	Purchase of Servic	es	300,000	800,000	400,000	400,000	
300	Materials and Supp	olies					
400	Equipment						
500	Contributions, Inde						
800	Payments to Other						
900	Advances and Misc	•	200,000	202.000	400,000	400.000	
	<u> </u>	otal	300,000	800,000 Funding Source	400,000	400,000	
	ı		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Oode		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		94,739	800,000	400,000	400,000	. ,
200	State						
300	Other Governments	S					
400	Local (Non-Govern	mental)					
	Т	otal	94,739	800,000	400,000	400,000	
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)

6/30/23

(3)

Budgeted Pos.

(4)

Total
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Full Time - Civilian

Full Time - Uniform

Category

(2)

Code

(1) 101

105

SECTION 44 29

PPE 11/26/23

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

Departmer	artment No. Program			No.			
Depart	ment of Behavioral	Health & IDS	15	Behavioral Healt	h		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Navigation & Housing Sei	rvices for Individuals wit	h Opioid Use Disorder		G15568	151006
	State	Award Period		'	Type of Grant		
	Other Govt.	September 3	0, 2020 - September 29	, 2021	Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Navigation	& Housing Services f	or Individuals with Opioid Use E					
	T			ry by Class	T		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(0)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services	Total					
100 b)	Employee Benefits - Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·					
	Class 189 - Medica	•					
	Class 190 - Pension						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group I	_egal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	3					
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	Tot	tal	<u> </u>	l			
	T			Funding Source		T =	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues (3)	Budget	Revenues	Budget (6)	(Decrease) (7)
100	Federal	(2)	233,165	(4)	(5)	(0)	(1)
200	State		200,100				
300	Other Governments						
400	Local (Non-Governm	ental)					
	Tot	,	233,165				
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	Tot	tal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	5 OPERATING E	BUDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health	01/02		
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Philadelphia Healthy an	nd Home			G15570	151090/151141
	State	Award Period	a riollio		Type of Grant	0.1007.0	101000/101111
	Other Govt.	†	30, 2022 - September 29,	2024	Reimbursement		
	Local (Non-Govt.)	·		nt Objective			
Create and	I sustain a family and	youth-driven system of care th			vioral health needs.		
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca	's Comp Disability					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·					
	Class 189 - Medica	·					
	Class 190 - Pension						
	Class 191 - Pension						
	Class 192 - FICA	•					
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	S	1,535,588	1,000,000	1,169,181	389,727	(779,454)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	inities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	•					
	То	tal	1,535,588	1,000,000 Funding Source	1,169,181	389,727	(779,454)
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Catagory	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(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-Governm	nental)					
	То	tal	940,604	1,000,000	1,169,181	389,727	(779,454)
				of Positions			
<i>.</i>		0.4	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1) 101	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
105	Full Time - Uniform						
	То	tal					

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GRANT INFORMATION SUMMARY

	FISCAL 202	5 OPERATING	BUDGET	WITHIN PROGRAM			
Departmer	it		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health	01/02		
Fund			No.		<u> </u>		
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Healthy and Home Fo	r Youth 2.0			G15571	151142
	State	Award Period			Type of Grant		
	Other Govt.	Septembe	er 30, 2023 - September 29		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Create and	l sustain a family and	youth-driven system of care	•		avioral health needs.		
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	D 10 :	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio	-					
	Class 192 - FICA	T CONTINUE C					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•			750,000	1,000,000	250,000
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal			750,000	1,000,000	250,000
				Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	F	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				750,000	1,000,000	250,000
300	State						
400	Other Governments Local (Non-Governments)	aontol)					
400	To	,			750,000	1,000,000	250,000
	10	tai	Summary	of Positions	700,000	1,000,000	200,000
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal	1	I			

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GRANT INFORMATION SUMMARY

	FISCAL 202	5 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health			01/02	
Fund	5		No.					
	Revenue	T	08					
	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	State Drug & Alcohol Pr	ogram			G15700	Various	
X	State	Award Period			Type of Grant			
	Other Govt.	July	1, 2024 - June 30, 2025		Reimbursement			
Comprehe	Local (Non-Govt.) nsive drug and alcoho	ol services for the citizens of Pl		nt Objective				
			C	m, b., Class				
	ı			ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		1,591,710	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 Ca	ash Pmts.						
	Class 187 - Worker	r's Comp Disability	13,369	26,088	26,088	28,286	2,198	
	Class 188 - Worker	r's Comp Medical	,	,	,	,	,	
	Class 189 - Medica	·	9,896	19,311	19,311	20,938	1,627	
	Class 190 - Pensio		63,464	123,840	123,840	134,276	10,436	
			,	,	,	·	·	
	Class 191 - Pensio	n 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 - Municip	pal Plan 10 - City Match						
200	Purchase of Service	s	27,308,758	37,000,000	31,000,000	37,000,000	6,000,000	
300	Materials and Suppli	ies	2,992	15,000	15,000	20,000	5,000	
400	Equipment		16,276	15,000	15,000	20,000	5,000	
500	Contributions, Indem	nities and Taxes	,	,	,	,	,	
	Payments to Other F		8,598	8,611	7,988	9,336	1,348	
900	Advances and Misc.		0,000	0,011	1,500	0,000	1,040	
300	To	•	29,347,540	39,578,769	33,578,146	39,803,549	6,225,403	
	10	rtai		Funding Sourc		39,003,349	0,223,403	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Codo		Cotomony	Actual	Original	Estimated	Proposed		
Code		Category		ū		·	or	
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(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-Governm							
	То	tal	29,807,373	39,578,769	33,578,146	39,803,549	6,225,403	
				of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		19	19	16	20	1	
105	Full Time - Uniform							
	То	tal	19	19	16	20	1	

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GRANT INFORMATION SUMMARY

	FISCAL 2025 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program			No.	
	ment of Behaviora	I Health & IDS	15	Behavioral Health	n		01/02	
Fund	Inchi of Behaviora	I TICAILIT & IDO	No.	Benavioral Fleati			01/02	
	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
Х	Federal	Cross Systems Data and	I Information Sharing			G15588	151008	
	State	Award Period	<u> </u>		Type of Grant	I .	I	
	Other Govt.	February	21, 2020 - January 31, 2	021	Reimbursement			
	Local (Non-Govt.)			nt Objective	•			
Improve cr	ross-systems data inte	egration and information sharin			ce-involved individuals v	with mental illness and	cooccurring disorders.	
			Summa	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services							
100 b)	Employee Benefits -	· Total						
	Class 186 - Flex Ca	ash Pmts.						
	Class 187 - Worker	r's Comp Disability						
	Class 188 - Worker	r's Comp Medical						
	Class 189 - Medica	are Tax						
	Class 190 - Pensio	n Obligation Bonds						
	Class 191 - Pensio	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group	Life						
	Class 195 - Group	Legal						
	Class 198 - Munici	pal Plan 10 - City Match						
200	Purchase of Service	es .						
300	Materials and Suppli	ies						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
		otal						
			Summary by	Funding Source	e	•	•	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		100					
200	State							
300	Other Governments							
400	Local (Non-Governn	nental)						
	To	tal	100					
			Summary	of Positions				
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian				ļ			
105	Full Time - Uniform				ļ			
	To	otal	1					

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GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	3 OI LIVATING B	ODGET		***************************************	INOUNAM	
Departmer	t		No.	Program			No.
	ment of Behavioral	Health & IDS	15	Behavioral Health	1		01/02
Fund Grants	Revenue		No. 08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Opioid Settlement Fundir	ng			G15580	151172
	State	Award Period			Type of Grant		
	Other Govt.	July 1	, 2024 - June 30, 2025		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
To address	s the individual and co	mmunity impacts of opioids.					
				ry by Class	ı		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	!	Description	Actual	Original	Estimated	Proposed	or
(4)		(-)	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker	<u> </u>					
	Class 189 - Medica						
	Class 190 - Pension	-					
	Class 191 - Pension	1 Contributions					
	Class 192 - FICA	/A4 P 1					
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I	-					
		oal Plan 10 - City Match			4 400 000	4 400 000	
200	Purchase of Services				1,400,000	1,400,000	
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	•			4 400 000	4 400 000	
	Tot		Summary by	Funding Source	1,400,000	1,400,000	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				1,400,000	1,400,000	
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)					
	Tot	tal			1,400,000	1,400,000	
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
	Full Time - Civilian						
105	Full Time - Uniform						
	Tot	iai					

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GRANT INFORMATION SUMMARY

	FISCAL 202	5 OPERATING	BUDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	I Health & IDS	15	Behavioral Healt	h		01/02
Fund			No.	20114110141110411	••		0.702
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Phila Second Chance	Act Reentry Initiative			G15590	151120/151166
	State	Award Period	·		Type of Grant		
	Other Govt.	Octobe	r 1, 2022 - September 30, 2	2025	Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
	Substance Use Disor unity for communities	der Treatment and Recovery s.			Priority A to promote racia	al equity and the remova	al of barriers to access
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pensio	-					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA Class 193 - Health	/ Madical					
	Class 194 - Group						
	Class 195 - Group	pal Plan 10 - City Match					
200	Purchase of Service		222,448		324,740	351,000	26,260
300			222,440		324,740	331,000	20,200
400	Materials and Suppli	es					
500	Equipment Contributions, Indem	enition and Tayon					
800							
900	Payments to Other F Advances and Misc.						
300	To	•	222,448		324,740	351,000	26,260
	10	tui		Funding Source		001,000	20,200
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		Jg,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				324,740	351,000	26,260
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal			324,740	351,000	26,260
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	tal					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

	FISCAL 202	5 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Healt	h		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Network of Neighbors	Responding to Violence (P	CCD)		G15785	150787/151107
Х	State	Award Period			Type of Grant		-
	Other Govt.	Арг	ril 19, 2021 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Network of level.	Neighbors Respondi	ng to Violence facilitates me		·	s and bolster peer conne	ction and healthy copir	ng at the community
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica						
	Class 199 - Medica						
	Class 191 - Pensio	-					
	Class 192 - FICA	1 CONTINUATIONS					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		262,793		143,908		(143,908)
300	Materials and Suppli	es	·		·		, ,
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	То	tal	262,793		143,908		(143,908)
			Summary by	Funding Source	ce		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
200	State		118,885		143,908		(143,908)
300	Other Governments						
400	Local (Non-Governm	,	440.005		442.000		(4.42.000)
	То	tai	118,885	of Positions	143,908		(143,908)
	<u> </u>		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform					_	
	To	tal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	25 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health	1		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Homeless Alcoholic Men				G15806	151155
	State	Award Period			Type of Grant	010000	101100
	Other Govt.	†	2022 - September 30, 2	023	Reimbursement		
	Local (Non-Govt.)	,		nt Objective			
Provide dru	ug and alcohol service	es for homeless alcoholic men.	Summo	my by Class			
	I			ry by Class	Fi 10004	Fi 10005	
0.1		D 1.00	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations	Appropriations	Obligations (5)	Budget	(Decrease)
(1) 100 a)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Employee Benefits -	Total					
100 b)	Class 186 - Flex Ca						
	†	's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica	•					
	Class 190 - Pension						
	Class 191 - Pension						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	pal Plan 10 - City Match					
200	Purchase of Services	s	140,000	140,000	135,000	140,000	5,000
300	Materials and Suppli	ies					
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	140,000	140,000	135,000	140,000	5,000
			Summary by	Funding Source	е		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			140,000	135,000	140,000	5,000
200	State						
300	Other Governments	(N					
400	Local (Non-Governm	•		140,000	135,000	140,000	F 000
	То	ıtaı	Summary	140,000 of Positions	135,000	140,000	5,000
	I		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	. ,	,	` '	. ,	. ,	. ,
105	Full Time - Uniform						
	То	tal					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		25 OPERATING I	BUDGET		WITHIN P		AIXI
Departmer	nt		No.	Program			No.
	ment of Behaviora	l Health & IDS	15	Behavioral Healtl	h		01/02
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title	<u> </u>			Grant Number	Index Code
X	Federal	Philadelphia Health Ac	celerator Plan			G15901	151171
	State	Award Period			Type of Grant		
	Other Govt.	September	30, 2023 - September 29	9, 2024	Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective	<u> </u>		
To funds to	o develop multi-secto	r action plans to address soci	al determinants of health ((SDOH).			
			Summa	ary by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex C						
		r's Comp Disability					
		r's Comp Medical					
	Class 189 - Medica						
	Class 190 - Pensio	n Obligation Bonds					
	Class 192 - FICA	II Continuations					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
	i i	pal Plan 10 - City Match					
200	Purchase of Service	•			93,492	31,164	(62,328)
300	Materials and Suppl	ies			·	·	
400	Equipment						
500	Contributions, Inden	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal		<u> </u>	93,492	31,164	(62,328)
	1			Funding Source		E: 1000E	
0-4-		0.1	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual Revenues	Original Budget	Estimated Revenues	Proposed Budget	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	(-)	(0)	(· /	93,492	31,164	(62,328)
200	State					.,	(=,===)
300	Other Governments						
400	Local (Non-Governn	nental)					
	To	tal			93,492	31,164	(62,328)
				y of Positions			
	_		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	E !! T'	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform	tal					
	IC	otal		1			

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	1 100AL 202	O CI LIVATINO D	ODGET		***************************************	INOUNAM	
Departmen	it		No.	Program			No.
Departi Fund	ment of Behavioral	Health & IDS	15 No.	Behavioral Health	1		01/02
	Revenue		08				
Fun	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Act 152				G15976	151156
Х	State	Award Period			Type of Grant		
	Other Govt.	July 1	, 2024 - June 30, 2025		Reimbursement		
	Local (Non-Govt.)			nt Objective			
Provide fur	nding for Drug and Alc	cohol services for individuals los	sing eligibility for medical	assistance and new cli	ients who are not now e	ligible for medical assist	ance.
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	!	Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ish Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	<u> </u>					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	า Obligation Bonds					
	Class 191 - Pension	1 Contributions					
	Class 192 - FICA						
	Class 193 - Health	Medical					
	Class 194 - Group I	_ife					
	Class 195 - Group I	_egal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services	3	1,935,318	1,935,318	1,935,318	1,935,318	
300	Materials and Supplic	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.						
	Tot	:al	1,935,318	1,935,318	1,935,318	1,935,318	
				Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		055.400	4 005 040	4.005.040	4.005.040	
200	State		855,163	1,935,318	1,935,318	1,935,318	
300	Other Governments	(I)					
400	Local (Non-Governm	<i>'</i>	055.400	4 005 040	4.005.040	4.005.040	
	Tot	.aı	855,163	1,935,318 of Positions	1,935,318	1,935,318	
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code	1	Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		` ,	. ,	` ,	` ′	` /
105	Full Time - Uniform						
	Tot	tal					

71-53P (Program Based Budgeting Version)

	В	DUGET OFFICE		GRA	NI INFORMA	ATION SUMIN	IAKY
	FISCAL 202	5 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health			01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	COVID SABG Supp Fund	ls for Prevention			G15977	151157
	State	Award Period			Type of Grant	0.00	101101
	Other Govt.	July 1	, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)	·		nt Objective			
and recove	• ,	ding for the Substance Abuse P nd places an emphasis on the p	provision of treatment se	rvices for populations of	'	•	
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica						
	Class 190 - Pensio						
	Class 191 - Pensio						1
	Class 192 - FICA						
	Class 193 - Health	/ Medical					1
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service		404,284	830,000	461,861		(461,861)
300	Materials and Suppli	es					
400	Equipment						ļ
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc. To	•	404,284	830.000	461,861		(461,861)
	10	lai		Funding Sourc			(401,001)
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal			830,000	461,861		(461,861)
200	State						
300	Other Governments						
400	Local (Non-Governm	•		202.222	101.001		(404.004)
	То	tai	Summari	830,000 of Positions	461,861		(461,861)
	<u> </u>		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	В	JDGET OFFICE		GRA	NT INFORM	ATION SUMM	IARY
	FISCAL 202	5 OPERATING E	BUDGET		WITHIN P	ROGRAM	
Departmen	nt		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health	1		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	COVID SABG Supp Fur	nds for Treatment			G15978	151158
	State	Award Period			Type of Grant		
	Other Govt.	July	1, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)		Gra	nnt Objective			
and recove		ding for the Substance Abuse nd places an emphasis on the	provision of treatment se	ervices for populations of			
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Service	S		216,000	216,000		(216,000)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						
	То	tal	Cummarı bu	216,000	216,000		(216,000)
	T			Funding Source		E: 1000E	
0.1			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or (Danasaa)
(1)		(2)	Revenues (3)	Budget (4)	Revenues (5)	Budget (6)	(Decrease) (7)
100	Federal			216,000	216,000		(216,000)
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		216,000	216,000		(216,000)
				of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Civilia	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		+			1	1

Total
71-53P (Program Based Budgeting Version)

	BU	DUGET OFFICE		GRA	MI INFORM	ATION SUMM	IAKY
	FISCAL 202	5 OPERATING B	UDGET		WITHIN F	ROGRAM	
Departmen	nt		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health	1		01/02
Fund			No.				•
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	PA Emergency COVID -	19 Response (PAFCR)			G15979	151159
	State	Award Period	TO TROOPORIOS (1712OTT)		Type of Grant	0.1007.0	101100
	Other Govt.	Februar	y 1, 2021 - May 31, 202	3	Reimbursement		
	Local (Non-Govt.)			nt Objective			
and familie		ntervention services, mental hea illness (SMI), severe emotional ic.	disturbance (SED), sub	stance use disorders (S	•	• •	
				ry by Class		•	•
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services						
100 b)	Employee Benefits -	Total					
	Class 186 - Flex Ca	ash Pmts.					
		's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica						
	Class 190 - Pension						
	Class 191 - Pension	n Contributions					
	Class 192 - FICA	/ M 1					
	Class 193 - Health Class 194 - Group						
	Class 194 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		830,000	830,000			
300	Materials and Suppli		000,000	000,000			
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	830,000	830,000			
				Funding Source			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
200	State			830,000			
300	Other Governments			830,000			
400	Local (Non-Governm	nental)					
.50	To	,		830,000		<u> </u>	<u> </u>
	10		Summary	of Positions			
			Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform		<u> </u>			<u> </u>	I

Total
71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA **BUDGET OFFICE**

GRANT INFORMATION SUMMARY

	FISCAL 202	5 OPERATING	BUDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Healt	h		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	American Rescue Pla	an (ARP)			G15980	151164
	State	Award Period	, ,		Type of Grant		•
	Other Govt.	Jı	uly 1, 2023 - June 30, 2024		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
To fund far	mily violence and sex	ual assault prevention and s					
			Summa	ry by Class			
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services						
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		's Comp Disability					
	Class 188 - Worker Class 189 - Medica						
	Class 199 - Medica						
	Class 191 - Pensio	-					
	Class 192 - FICA	11 CONTRIBUTIONS					
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service	•	35,000		337,750		(337,750)
300	Materials and Suppli	es					,
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	35,000		337,750		(337,750)
			Summary by	Funding Source	•		
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	F-dI	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				337,750		(337,750)
300	State Other Governments						
400	Local (Non-Governments	aontol)					
400	To				337,750		(337,750)
	10	tai	Summar	of Positions	001,700		(001,100)
	<u> </u>		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal	1	I			

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

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

Program Description

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

Program Objectives

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 N	leasures		
		Fiscal 2023	Fiscal 2024	Fiscal 2025
	Description	Year-End	Target	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, a contain duplicated clients if they were served in multiple quart children needing services within the state and not have to look low. The FY24 target is in line with city residential task force e	ers. Community Behavio to out-of-state alternati	oral Health's goal is to tr	eat all of the
Number o	f admissions to residential treatment facilities	45	350	117
Comments	Medicaid (MA) members are unduplicated within the quarter, contain duplicated clients if they were served in multiple quart			
	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 Stenchmarks.	ubstance Abuse Service	s and Commonwealth o	of Pennsylvania
Percent of	readmission within 30 days to inpatient psychiatric			
facility (Su	bstance Abuse & non-Substance Abuse) (adults) The goal for this measure is to be below the target. The variat	15.8%	11.8%	11.8%
Comments:	community. Community Behavioral Health (CBH) is working to	prioritize service conne	ction for individuals ste	
	Psychiatric Facility into the existing Quality Improvement Plan Hospital.			Inpatient
	Hospital. follow-up within 30 days of discharge from an inpatient	for 7 and 30 Day Follow	up from Acute Psychia	Inpatient tric Inpatient (AIP)
psychiatrio	Hospital. follow-up within 30 days of discharge from an inpatient facility (children)			Inpatient
	Hospital. follow-up within 30 days of discharge from an inpatient facility (children)	for 7 and 30 Day Follow	up from Acute Psychia	Inpatient tric Inpatient (AIP)
psychiatric Comments: Percent of	Hospital. follow-up within 30 days of discharge from an inpatient facility (children)	for 7 and 30 Day Follow	up from Acute Psychia	Inpatient tric Inpatient (AIP)
psychiatric Comments: Percent of facility (Su	Hospital. follow-up within 30 days of discharge from an inpatient facility (children) The target of 46% is based on state regulations. readmission within 30 days to inpatient psychiatric	for 7 and 30 Day Follow 72.5% 11.0% ility in readmission for c	46.0% 11.8% hildren may be related	tric Inpatient (AIP) 46.0% 11.8% to staffing
psychiatric Comments: Percent of facility (Su Comments: Number of	Hospital. follow-up within 30 days of discharge from an inpatient facility (children) The target of 46% is based on state regulations. readmission within 30 days to inpatient psychiatric bstance Abuse & non-Substance Abuse) (children) The goal for this measure is to be below the target. The variat shortages in the community. Community Behavioral Health is	for 7 and 30 Day Follow 72.5% 11.0% illity in readmission for coworking to prioritize serv	46.0% 11.8% hildren may be related vice connection for yout	46.0% 11.8% to staffing h stepping down
psychiatric Comments: Percent of facility (Su Comments:	Hospital. follow-up within 30 days of discharge from an inpatient facility (children) The target of 46% is based on state regulations. readmission within 30 days to inpatient psychiatric bstance Abuse & non-Substance Abuse) (children) The goal for this measure is to be below the target. The varial shortages in the community. Community Behavioral Health is from higher levels of care.	for 7 and 30 Day Follow 72.5% 11.0% illity in readmission for coworking to prioritize serv	46.0% 11.8% hildren may be related vice connection for yout	11.8% to staffing h stepping down
psychiatric Comments: Percent of facility (Su Comments: Number of	Hospital. follow-up within 30 days of discharge from an inpatient facility (children) The target of 46% is based on state regulations. readmission within 30 days to inpatient psychiatric bstance Abuse & non-Substance Abuse) (children) The goal for this measure is to be below the target. The variat shortages in the community. Community Behavioral Health is from higher levels of care. Freinvestment initiatives that reported outcomes and Until recently, the reinvestment initiative has been unable to a	72.5% 11.0% illity in readmission for covorking to prioritize serventee N/A ccess the database whe	46.0% 11.8% hildren may be related vice connection for yout 100.0% re all outcomes are rep	11.8% to staffing h stepping down 100.0% orted. Project

71-53EZ (Program Based Budgeting Version)

Comments:

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING I	BUDGET				
Department		No.	Program			No.
Departme	nt of Behavioral Health & IDS	15	HealthChoices			03
<u> </u>		Summ	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(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
	S	Summary of Full 1	Time Positions b			· ·
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices	1	1	1	1	,
	Total Full Time	1	1	1	1	
		Summary of Non-	Tax Revenues h	•	'	
	Ι	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	rund	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices Behavioral Health	1,296,282,069	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965
		1,200,202,000	1,110,220,000	1,100,011,000	., .00,20 .,000	(0,110,000
	<u>I</u> Total	1,296,282,069	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,965
	. otta.	Selected Associ			.,,,	(0,1.0,000
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ				
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian		161,139	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				
Departmer	nt	No.	Program		1	No.	
Depart	ment of Behavioral Health & IDS	15	HealthChoices			03	
und		No.					
Health	Choices Behavioral Health	06					
			nary by Class				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	304,331	459,029	459,029	460,297	1,26	
b)	Employee Benefits		161,139	161,139	161,903	76	
200	Purchase of Services	1,255,204,249	1,439,499,832	1,437,624,797	1,432,481,800	(5,142,99	
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	(5,140,96	
			ary of Positions	, , , , , , , , , , , , , , , , , , , ,	,, . ,	(2) 2)22	
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(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		
	Sel	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
ocal (No	on-Governmental)	15,327,084					
ederal	·		670,609,760	719,172,483	716,601,841	(2,570,64	
State		1,280,954,985	769,610,240	719,172,482	716,602,159	(2,570,32	
Other Go	vernments					_	
Other Fu	nds of the City						
	Total rogram Based Budgeting Version)	1,296,282,069	1,440,220,000	1,438,344,965	1,433,204,000	(5,140,96	

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. No. Program Department of Behavioral Health & IDS HealthChoices 03 15 No. HealthChoices Behavioral Health 06 Fiscal Fiscal Fiscal 2024 2025 Salary 2023 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (10)(1) (4) (5)(6) (7) (8)(9)1 A398 AMD - Autism Peer Specialist 36,000 - 39,498 40,297 Overtime - Civilian 10,000 Transfer from Grants Revenue Fund 410,000 460,297 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 460,297 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) Budgeted in Require. in Bud. Pos. Actual Budgeted Estimated Proposed Line Actual Increment No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 5) less Col. 6) (3) (2) (5) (7) (8) (10)(11)(1) (4) Lump Sum 11,268 2 304,331 439,029 450,297 Full Time - Civilian 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 12 304,331 459,029 1,268 Total 1 460,297 71-53J (Program Based Budgeting Version)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING B	BY PROGRAM					
Departn	nent	No.	Program No.				
Dep	artment of Behavioral Health & IDS	15	HealthChoices			03	
Fund		No.	-				
Heal	lthChoices Behavioral Health	06					
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - F	Purchase of Serv	vices			
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	85,491	110,000	110,000	110,000		
210	Postal Services						
211	Transportation						
215	Licenses, Permits & Inspection Charges						
216	Commercial off the Shelf Software Licenses	265,852	325,000	325,000	370,000	45,000	
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities	4.040.755	10 110 711	44.000.700	10.010.000	(0.740.700)	
250	Professional Services	4,212,755	12,142,714	14,092,726	10,348,993	(3,743,733)	
251	Professional Svcs Information Technology	450,000	450,000	450,000	450,000		
252	Accounting & Auditing Services	150,000	150,000	150,000	150,000		
253	Legal Services	4.050.400.454	4 400 770 440	4 400 047 074	4 404 500 007	(4.444.004)	
254	Mental Health & Intellectual Disability Services	1,250,490,151	1,426,772,118	1,422,947,071	1,421,502,807	(1,444,264)	
255	Dues						
256	Seminar & Training Sessions						
257	Architectural & Engineering Services Court Reporters						
258	Arbitration Fees						
259 260	Repair & Maintenance Charges						
261	Repaying, Repairing & Resurfacing Streets						
262	Demolition of Buildings						
	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	1,255,204,249	1,439,499,832	1,437,624,797	1,432,481,800	(5,142,997)	

71-53K (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

FISCAL 2025 OPERATING BUDGET			BY PROGRAM					
Departn	nent	No.	Program No.					
Dena	artment of Behavioral Health & IDS	15	HealthChoices			03		
Fund		No.						
Heal	thChoices Behavioral Health	06						
Tioui	anoneless Benavioral Floata		Fig. at 2004	Figural 2024	Fig. at 2025	Inches		
Code	Description	Fiscal 2023 Actual	Fiscal 2024 Original	Fiscal 2024 Estimated	Fiscal 2025 Proposed	Increase or		
Code	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
(.)			utions, Indemni		(0)	(.)		
501	Celebrations		,					
	Meritorious Awards							
505	Contributions to Educational & Recreational Org.							
	Payments to Prisoners							
	Refunds							
513	Indemnities							
515	Taxes							
517	Contributions to Other Govt. Agencies and Non-Profit							
	Org. not Educational or Recreational							
	Total Schedule 700 - Debt Services							
		Scheaule 70	u - Debt Service	S				
	Interest on City Debt - Long Term							
	Principal Payments on City Debt - Long Term							
	Interest on City Debt - Short Term							
	Sinking Fund Reserve Payment							
	Commitment Fee Expense							
706	Arbitrage Payments							
	Total							
		hedule 800 - Pay	yments to Other	Funds				
801	Payments to General Fund	1,522	monto to other	- undo				
	Payments to Water Fund	1,022						
	Payments to Capital Projects Fund							
	Payments to Special Funds							
	Payments to Bond Fund							
	Payments to Other Funds	38,214	100,000	100,000	100,000			
809	Payments to Aviation Fund							
812	Payments to Grants Revenue Fund							
	Total	39,736	100,000	100,000	100,000			
	Schedule 900) - Advances an	d Other Miscella	aneous Paymen	ts			
901	Advances to Create Working Capital Funds							
902	Miscellaneous Advances							
	<u> </u>							
l	Total							

71-53M (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
	partment of Behavioral Health & IDS		15	HealthChoices	i		03
Fund			No.				
Hea	althChoices Behavioral Health		06				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		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	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Reinvestment	.== ===	.=		.== == .		
250	Bethesda Project, Inc.	172,523	172,523	172,524	172,524	Homeless Services Recovery Center/W	
250	Council of Southeast Pennsylvania, The	1,240,134	1,240,134	1,240,134	1,240,134	Services	railli i lalluoli
250	Deaf Hearing Communication Center	5,000	5,000	5,000	5,000	Sign Language Ser	
250	Elvara		4 200 667	2.050.000	2.050.000	Crisis Intervention - Intervention and St	
250	Elwyn		1,366,667	2,050,000	2,050,000	(CIST)	abilization realii
250	Fund for Philadelphia Corp		7,000			Phila PreK Social E	motional Support
050	Olaha Lammua na Oahafiana II O	45.000	05.000	00.000	00.000	Vista	-ti Oi
250	Globo Language Solutions LLC	15,000	25,000	20,000	20,000	Language Interpret	
250	Language Services Associates	5,000	15,000	15,000	15,000	Language Interpret	ation Services
250	Merakey Parkside Recovery	1,035,238		3,419,756		Behavioral Health l	Jrgent Care
250	Nationalities Service Center	5,000	2,500	10,000	10,000	Language Interpret	ation 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 T Consultation	raining &
250	Philadelphia Mental Health Care Corporation		647,911	351,617	351,617	Peer Leadership In Advocates	stitute &
250	Philadelphia Mental Health Care Corporation		1,961,000	1,972,423	1,972,423	Community District Health Outreach	s Behaviroal
250	Philadelphia Mental Health Care Corporation		1,000,000	867,180	867,180	BHJD Forensic Equ	ity Plan
250	Philadelphia Mental Health Care Corporation			107,378		Food Insecurity Re	sources
250	Philadelphia Mental Health Care Corporation			3,730		Technology Access	;
250	Philadelphia Mental Health Care Corporation			6,369		Transportation Res	ources
250	Philadelphia Mental Health Care Corporation			274,500	274,500	Housing Supports	
250	Philadelphia Mental Health Care Corporation			275,968	275,968	Engaging Women o	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 Interpret	ation Services
250	Prevention Point Philadelphia	341,520				Mobile Behavioral I	Health Outpatient
250	Public Health Management Corporation		1,252,940	1,269,502	1,269,502	Forensic Intensive D&A Engagement S Enhanced Early Ch	Specialist,
250	Self Inc	597,779	597,779	663,999	663,999	Autism Family Navi Supports	
250	Temple University Hospital	393,000	393,000	196,500		Warm Handoff Pro	gram
250	United Language Group (ULG)	5,000	15,000	10,000		Language Interpret	-
250	Urban Affairs Coalition	-,	663,999			Homeless Services	
250	To be determined		139,000			Language Access F	
250	To be determined		2,050,000			Crisis Intervention - Center	
1	Subtotal	3,963,655	11,933,614	13,843,626	10,099,893		
ī	I						

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

	FISCAL 2025 OPERATIN	<u> </u>	CARE OF INDIVIDUALS, BY PROGRAM				
Departi	ment		No.	Program			No.
Dep	partment of Behavioral Health & IDS		15	HealthChoices	;		03
Fund			No.				
Hea	lthChoices Behavioral Health		06				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			See Prece	eding Page		
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	led. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Subtotal from prior page	3,963,655	11,933,614	13,843,626	10,099,893		
	Reinvestment (continued)						
254	1260 Housing Master Coprporation	282,726	282,726	282,726	282,726	Shared Housing Ma	aster Leasing
254	Achara Consulting INC	69,000	115,000			The Phila Cert Pee	
						To empower people through individual of	
254	Advantage Community Integration Services			50,000		opportunities that for	
						sustainability, equa	lity, and
						community.	Charialist Warm
254	Albert Einstein Healthcare Network Inc	250,308	250,308	62,577		Certified Recovery Handoff	Specialist - warm
						Cognitive Therapy/	EBP, School-
						based Initiative, Ad	
254	Community Behavioral Health	7,000,000	5,000,000	4,100,000	4,100,000	Certified Recovery Ambulatory Stabilize	•
						Treatment	ation, Residential
254	Community Behavioral Health	1,000,000				Behavioral Health S	Services
254	Drexel University	208,296	208,296	208,296	208,296	Healing Hurt Peopl	e
254	Einstein		250,308	125,154		Warm Handoff Ser	
254	Mental Health Partnerships	201,507	125,384	125,384	125,384	Wrap Training	
254	Pennsylvania Hospital	2,208,236	611,574	305,787		Warm Handoff Ser	vices
						Housing Program/S	
254	Phila Mental Health Care Corporation (PMHCC)		289,667			Arts, ASAM training Program	g, Forensic
						Network of Neighbo	ors Responding to
254	Phila Mental Health Care Corporation (PMHCC)	4,739,911	665,000	840,342	840,342	Violence	ore receptioning to
254	Project Home	150,000	150,000	150,000	150,000	Prev Svc Coalition-	Homeless Svcs
054	Dublic Haalih Managanant Oomoonting	400,000	470.545	470 545	470.545	Consumer Support	s BHS,
254	Public Health Management Corporation	439,299	172,545	172,545	172,545	Pretreatment engage	gement
254	Public Health Management Corporation	86,273				Social Emotional S	upport for Phila
234	Fublic Health Management Corporation	00,273				Pre-Kindergarten	
254	Public Health Management Corporation	182,273				Social Emotional S	upport for Phila
_04		102,210				Pre-Kindergarten	
254	Resources for Human Development, Inc.	798,288	798,288	798,288	798,288	Family Support Ho	meless
254	Social Emotional Learning Family			663,999	663,999	Family Support Ho	meless
254	Step-By-Step	67,366	67,366	75,871	75,871	Housing Program -	Tenant Service
054						Coordinator	
254	Strategy Arts		34,000	202.022	202.002	Communications	Drogram
254	Temple University		200,000	200,000	200,000	Ceasefire Violence	=
254	Transformation of Recovery		232,919	50,000		Recovery House G Transformation	rant IUI
	Uplift Center for Grieving Children (formerly The						
254	Center for Grieving Children)	380,629	380,629	380,629	380,629	Responder Outread	ch Team
254	Urban Affairs Coalition	822,720	665,162	665,162	665,162	Family Peer Suppo	rts
254	Women in Dialogue	60,000	333,102	303,102	333,102	Community Coalition	
	Subtotal Reinvestment	22,910,487	22,432,786	23,100,386	18,763,135	- I Guarde	
	Subtotal North Stillett	,0.0,401	,,,,,,,,,,	_==,100,000	. 5,7 55, 100	1	
74 E2N	(Program Based Budgeting Version)		1				

71-53N (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Departr	ment		No.	Program			No.
Dep	artment of Behavioral Health & IDS		15	HealthChoices			03
Fund			No.				•
Hea	IthChoices Behavioral Health		06				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)			See Prece	ding Page		
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purp	ose or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	ded. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Subtotal from prior page	22,910,487	22,432,786	23,100,386	18,763,135		
	Reinvestment (continued)						
						Community Autism	
254	To be determined		3,419,756			Network of Neighb Violence, Substand	
						Justice Involvemen	
254	To be determined		3,735,309	1,648,241	824.121	Trauma-Informed F	=
254	To be determined		2,: 30,000	1,364,463	-	Start 2 Program	
254	To be determined			325,000		Digital Theraputics	
254	To be determined			990,120	990,120	Trauma to Triumph	
	Subtotal Reinvestment	22,910,487	29,587,851	27,428,210	22,240,213	· ·	3
	Administration						
250	Fund for Philadelphia Incorporated		10,000			Behavioral Health Priorities VISTA	Strategies
250	Horizon House, Inc.	199,100	199,100	199,100	199,100	Navigation Service	s - OHS
250	Performance Plus International	50,000		50,000	50,000	Leadership Progra	m
252	Mitchell & Titus, LLP	150,000	150,000	150,000	150,000	Annual Audit of Pro	ogram
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 Support	ts BHS
254	Pathways to Housing PA	219,363	219,363	219,363	219,363	Consumer Support	ts BHS
254	Performance Plus International		65,000			Leadership Progra	m
254	Philadelphia Mental Health Care Corporation	6,011,895	6,011,895	6,567,725	6,567,725	Consumer Support	ts BHS
254	Urban Affairs Coalition	246,224	246,224			Consumer Support	ts 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		
	(Brogram Bacod Budgeting Version)						

71-53N (Program Based Budgeting Version)

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

Departi	ment			No.	Program		No.
	partment of Behavioral Health & IDS			15	HealthChoices		03
und				No.			·
Hea	lthChoices Behavioral Health			06			
Minor	Name of Contractor		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpose or scope of
Object	or Provider		Actual	Original	Estimated	Proposed	service provided. Include, if
Code			Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
209	AT&T Mobility	ļ	85,491	110,000	110,000		Wireless Services
		Total	85,491	110,000	110,000	110,000	
216	CDW LLC		260.842	242.074	201 110	247.074	Microsoft Select Software
	Wrike INC		260,812 5,040	312,974 12,026	291,449 33,551		Commercial Software
210	Wilke INC	Total	265,852	325,000	325,000	370,000	Commercial Software
			00,00	020,000	5_0,000	3. 3,000	
801	Payments to the General Fund		1,522				Indirect Costs
	Payments to the Other Funds		38,214	100,000	100,000		Indirect Costs
		Total	39,736	100,000	100,000	100,000	

71-530 (Program Based Budgeting Version)

PERFORMANCE MEASURES

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

Program Description

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

Program Objectives

IDS anticipates START to be fully operationalized between FY2025-2028 with two start-up teams and complementary stepdown 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 evidencebased intervention to address the social, emotional, behavioral, and trauma concerns of very young children.

Performance Measures										
	Fiscal 2023	Fiscal 2024	Fiscal 2025							
Description	Year-End	Target	Target							
(1)	(2)	(4)	(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							
Comments:	•									
Number of Early Intervention providers trained in evidence-based intervention for social emotional concerns	33	33	33							
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										
Comments: Final data is not available due to an issue with the data repor	ting application. Data wil	ll be provided when a	/ailable.							

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

Department		No.	Program			No.
Departme	ent of Behavioral Health & IDS	15	Intellectual disAbil	04		
<u> </u>		Summa	ary by Fund			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Obligations	Appropriations	Obligations	Budget	(Decrease)
	(0)			_	_	,
(1)	(2)	(3)	(4)	(5)	(6)	(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
		ummary of Full 7			00,099,244	1,500,548
Fund	l J	Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)
	Found		-			
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4	4	4	4	
080	Grants Revenue	71	99	71	99	
	7.15.15		100		400	
	Total Full Time	75	103	75	103	
	3	ummary of Non-				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
80	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	1,566,34
		Selected Associ			, ,	
Dept.		Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		1 Siwaia	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
		Selected Associ		Costs		
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	136,807	137,413	137,413	136,359	(1,05
	Employee Benefits - Uniform	130,007	101,410	101,410	100,009	(1,00
Finance	-	400.007	407 440	407 440	400.050	/4.05
	Total	136,807	137,413	137,413	136,359	(1,054

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2025 OPERATING BUDGET** Program Department of Behavioral Health & IDS 15 Intellectual disAbility Services 04 No. 01 General Summary by Class Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Description Actual Original Proposed Class Estimated or Obligations Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (6) (4) (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 7,100,637 Total 7,102,353 7,100,637 7,100,637 Summary of Positions Fiscal 2024 Fiscal 2025 Actual Increment Increase **Positions** Budgeted Budgeted Run or Code Category 6/30/23 **Positions** PPE 11/26/23 **Positions** (Decrease) (6) (1) (3) (5) (7) Full Time - Civilian 4 4 4 101 4 105 Full Time - Uniform Total 4 Selected Associated Non-Tax Revenues by Type Fiscal 2023 Fiscal 2024 Fiscal 2024 Fiscal 2025 Increase Original Proposed Description Actual Estimated Budget Revenues Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental) Federal State Other Governments Other Funds of the City

71-53F (Program Based Budgeting Version)

Total

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. No. Program Department of Behavioral Health & IDS Intellectual disAbility Services 04 15 No. General 01 Fiscal Fiscal Fiscal 2024 2025 Salary 2023 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 No. Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (10)(1) (4)(5)(6) (7) (8)(9)2L01 Administrative Technician 40,333 - 51,866 46,722 1 2 105,768 5F27 Health Program Manager 81 315 - 104 543 1 86,819 3 5A63 Health Services Social Work Supervisor 66,588 - 85,594 1 Health Services Social Worker II 4 5A62 58,316 - 74,980 66,640 5 5F72 Public Health Program Analyst 61,335 - 78,851 Overtime - Civilian 11,328 4 317.277 Total Gross Requirements 4 Plus: Earned Increment 3,458 Plus: Longevity 148 Less: (Vacancy Allowance) **Total Budget** 320,883 Summary of Personal Services Fiscal 2023 Fiscal 2024 Inc. / (Dec.) Inc. / (Dec.) Actual Budgeted Estimated Increment Budgeted in Require. in Bud. Pos Proposed **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 No. Category 6/30/23 11/26/23 less Col. 6) less Col. 5) (2) (3) (5) (6) (8) (10) (11)(4) (7) (9)1 Lump Sum 2 Full Time - Civilian 310,573 4 311,947 4 309,555 (2,392 3 Full Time - Uniform 4 Bonus, Gross Adj. 936 (936) 5 PT, Temp/Seas, Bd, SCG 10,121 8,000 11,328 3,328 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

4

320,694

4

320,883

11 12

SECTION 44 58

4

4

320,883

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2025 OPERATING E	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Den	artment of Behavioral Health & IDS	15	Intellectual disAbil	ity Services		04
Fund		No.		,		-
Gen	eral	01				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
	·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	vices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities	1,905		2,026		(2,026)
250 251	Professional Services Professional Svcs Information Technology	1,905		2,020		(2,020)
253	Accounting & Auditing Services Legal Services					
254	Mental Health & Intellectual Disability Services	6,779,754	6,779,754	6,777,728	6,779,754	2,026
255	Dues	0,770,704	0,113,134	0,111,120	0,110,104	2,020
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaying, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
		0.704.050	0.770.75	0 770 751	0 770 751	
	Total	6,781,659	6,779,754	6,779,754	6,779,754	

71-53K (Program Based Budgeting Version)

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

	FISCAL 2025 OPERATIN	CARE OF INDIVIDUALS, BY PROGRAM					
Depart	ment		No.	Program			No.
Dep	partment of Behavioral Health & IDS		15	Intellectual dis/	Ability Services		04
Fund	*		No.		,		-
Ger	neral		01				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
250s	Professional Services (250-254, 257-259)		6,781,659	6,779,754	6,779,754	6,779,754	
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Describe purpo	se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	•
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	
		<u> </u>		- J	3	, ,	
250	Philadelphia Mental Health Care Corporation	1,905		2,026		Training Program	
254	Brighter Days Early Intervention Agency	500,000	300,000	300,000		Early Intervention S	ervices
254	Dynamicare, LLC	492,000	692,000	692,000		Early Intervention S	
254	Goldstar Rehabilitation Inc.	1,871,938	1,671,938	1,669,912		Early Intervention S	
254	Kutest Kids Early Intervention	815,418	1,015,418	1,015,418	1,015,418	Early Intervention S	ervices
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		Intellectual disAbility	/ Services
	Total - Professional Services	6,781,659	6,779,754	6,779,754	6,779,754		

71-53N (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2025 OPERATING		PROGRAM SUMMARY				
Departmen	nt	No.	Program			No.	
	tment of Behavioral Health & IDS	15	Intellectual disAbili	ty Services		04	
Fund		No.					
Grants	Revenue	08	marrish Class				
	T	1	mary by Class	Fi 10004	F: 1000F		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class	Description	Actual	Original	Estimated	Proposed	or	
		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Employee Compensation						
a)	Personal Services	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	
		Summa	ary of Positions				
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	71	99	71	99		
105	Full Time - Uniform						
	Total	71	99	71	99		
	Sele	ected Associated	l Non-Tax Reven	ues by Type			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
· ·	on-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	
	overnments						
Other Fu	nds of the City						
74 505 /5	Total rogram Based Budgeting Version)	72,724,522	73,786,107	72,232,264	73,798,607	1,566,343	

SECTION 44 61

CITY OF PHILADELPHIA BUDGET OFFICE

GRANT INFORMATION SUMMARY

		25 OPERATING	WITHIN PROGRAM					
Departmer	nt		No.	Program No.				
•	ment of Behaviora	al Health & IDS	15	Intellectual disAbi	lity Services		04	
Fund			No.		,		<u> </u>	
Grants	Revenue		08					
Fui	nding Sources	Grant Title	•			Grant Number	Index Code	
<i>X</i>	Federal	₹	Community Services Progr	ams		G15364	Various	
X	State	Award Period	Community Convided Fregr	amo	Type of Grant	0.10001	Various	
	Other Govt.		July 1, 2024 - June 30, 2025 Reimbursement					
	Local (Non-Govt.)			nt Objective				
To provide	e intellectual disability	and early intervention service	es to the residents of Philac	delphia.				
			Summa	ry by Class				
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		5,937,932	7,907,843	7,354,000	7,907,843	553,843	
100 b)	Employee Benefits		3,693,094	3,756,225	3,756,225	3,756,225		
	Class 186 - Flex C							
		er's Comp Disability	109,986	111,388	111,388	111,388		
		er's Comp Medical						
	Class 189 - Medic		77,752	79,543	79,543	79,543		
	Class 190 - Pension Obligation Bonds		280,974	281,242	281,242	281,242		
	Class 191 - Pension	on 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		990,068	1,197,954	1,197,954	1,197,954		
	Class 194 - Group		4,326	17,425	17,425	17,425		
	Class 195 - Group	-	7,224	6,934	6,934	6,934		
200		ipal Plan 10 - City Match	40 707 000	20,000,000	04 000 000	20,000,000	4 000 000	
200	Purchase of Service		40,797,803	62,000,000	61,000,000	62,000,000	1,000,000	
300	Materials and Supp	lles	5,161	57,500	57,500	65,000	7,500	
400	Equipment	:# T	48,143	25,000	25,000	30,000	5,000	
500	Contributions, Inder Payments to Other		20,600	20 520	20 520	20 520		
800 900			29,690	39,539	39,539	39,539		
900	Advances and Misc	otal	50,511,823	73,786,107	72,232,264	73,798,607	1,566,343	
	11	otai		Funding Source		73,790,007	1,300,343	
			Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		5 ,	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(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	3						
400	Local (Non-Governi	mental)						
	To	otal	72,724,522	73,786,107	72,232,264	73,798,607	1,566,343	
				of Positions				
0 .		0.1	Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)	
Code		Category	6/30/23	Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6) 99	(7)	
101			71	99	71	99		
105	Full Time - Uniform		71	99	71	00		
	10	otal	/1	99	/1	99		

71-53P (Program Based Budgeting Version)

PERFORMANCE MEASURES

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

Program Description

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

Program Objectives

Office of the Chief Digital Officer (OCDO):

- -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.

The Education and Training Unit:

- -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.

Quality, Monitoring and Compliance Team:

- -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 providers. NIAC will update provider orientation to focus on county funded providers.

Performance Measures							
Fiscal 2023	Fiscal 2024	Fiscal 2025					
Year-End	Target	Target					
(2)	(4)	(5)					
24	250	250					
	Fiscal 2023 Year-End (2)	Fiscal 2023 Fiscal 2024 Year-End Target (2) (4)					

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.

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 Comments:

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Employee participation in wellness activities

PROGRAM SUMMARY - ALL FUNDS

FI	SCAL 2025 OPERATING B	UDGET					
Department		No.	Program			No.	
Departme	ent of Behavioral Health & IDS	15	Administration and Finance			05	
		Summ	ary by Fund				
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(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	
	Su	mmary of Full 1	ime Positions b	y Fund			
Fund		Actual Positions	Fiscal 2024	Fiscal 2024	Fiscal 2025	Inc. / (Dec.)	
No.	Fund	6/30/23	Budgeted	PPE 11/26/23	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	4	4	4	4		
080	Grants Revenue	76	75	72	82	7	
	Total Full Time	80	79	76	86	7	
			Tax Revenues b			<u> </u>	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.	T dire	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
01	General (2)	30,813	(4)	(5)	(0)	(1)	
08	Grants Revenue	00,010	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	
			iated Capital Pro		10,021,033	1,030,900	
Dept.	I	Carry	Fiscal 2024	Fiscal 2024	Fiscal 2025	Fiscal 2025	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated	· ·	Torward	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Operating	Costs			
Dept.		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
Finance	Employee Benefits - Civilian	194,727	199,729	199,729	199,729	(.,	
Finance	Employee Benefits - Uniform	12.,.27	155,120	100,120	100,120		
	Total	194,727	199,729	199,729	199,729		
			. 55,. 20	. 55,. 20	.00,.20	-	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer	nt	No.	Program No.			No.
	ment of Behavioral Health & IDS	15	Administration and	Finance		05
Fund		No.				
Genera	al	01				
		1	nary by Class			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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	
	rota.		ary of Positions	100,110	100,110	
	I	Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	4	4	4	4	• •
105	Full Time - Uniform					
	Total	4	4	4	4	
		ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
	·	Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
ocal (No	on-Governmental)	, ,	` '	` '	` '	. ,
ederal	,					
State						
	vernments					
	nds of the City	30,813				
	Total	30,813				

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2025 OPERATING BUDGET BY PROGRAM Department No. No. Program Department of Behavioral Health & IDS Administration and Finance 05 15 No. 01 General Fiscal Fiscal Fiscal 2024 2025 Salary 2023 Increment Annual (Dec.) Line Class Title Range Actual Pos. Budgeted Run -PPE Budgeted Salary (Col. 8 Code (in dollars) 6/30/23 **Positions** 11/26/23 **Positions** 7/1/24 less Col. 6) (2) (3) (10)(1) (4) (5)(6) (7) (8)(9) 162.637 1 C130 Chief Deputy City Solicitor - Litigation 162 637 2 97,081 D215 Deputy City Solicitor 2 89,765 - 97,081 2 (1) 222,232 3 D580 Divisional Deputy City Solicitor 111,116 1 1 Payroll Expenditure transfer to Law Department (28,535)4 4 4 4 453,415 Total Gross Requirements Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) Total Budget 453,415 Summary of Personal Services Fiscal 2023 Fiscal 2024 Fiscal 2025 Inc. / (Dec.) Inc. / (Dec.) in Require. in Bud. Pos. Actual Budgeted Estimated Increment Budgeted Proposed Line Actual No. Category **Positions** Obligations **Positions** Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/23 11/26/23 less Col. 5) less Col. 6) (3) (2) (5) (7) (8) (10)(11)(1) (4) (6)(9)1 Lump Sum 2 442,058 4 453,415 4 453,415 Full Time - Civilian 3 Full Time - Uniform 4 Bonus, Gross Adj. 5 PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian Overtime - Uniform 7 8 Unused Uniform Leave 9 Shift/Stress 10 H&L, IOD, LT-Sick 11 12 442,058 453,415 4 453,415 Total 4 4 71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			PROGRAM SUMMARY			
Departmer	nt	No.	Program			No.
	tment of Behavioral Health & IDS	15	Administration and	Finance		05
Fund		No.				
Grants	Revenue	08	marrish of Class			
	T	1	mary by Class	Fi 10004	Fi 1000F	
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
Class	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	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
		Summa	ary of Positions			
		Actual	Fiscal 2024	Increment	Fiscal 2025	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/23	Positions	PPE 11/26/23	Positions	(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
	Sele	ected Associated	l Non-Tax Reven	ues by Type		
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
,	on-Governmental)					
Federal						
State		-	9,790,872	9,790,872	10,827,855	1,036,983
	overnments					
Other Fu	nds of the City			0		
74 525 /0-	Total rogram Based Budgeting Version)		9,790,872	9,790,872	10,827,855	1,036,983

SECTION 44 67

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2025 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Departme	nt		No.	Program			No.
	tment of Behavior	al Health & IDS	15	Administration an	d Finance		05
Fund			No.				
Grants	Revenue		08				
Funding Sources Grant Title					Grant Number	Index Code	
Federal DBHIDS Administration						G15438	151140
X	State	Award Period			Type of Grant		
	Other Govt.	July 1	, 2024 - June 30, 2025		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
behavioral delivery ef	health and intellectu forts, especially whe	eartment of Behavioral Health and ual disability services to residents in the consumer is receiving care to findividuals with disabilities in	of Philadelphia. DBHID from more than one ser order to improve opportu	OS strives to collaborate vice system. Additional	with other service systems, the DBHIDS Adminis	ems in both program-de stration Division strives	velopment and service-
	1		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	I
Class		Description	Actual		Estimated	Proposed	Increase
Class		Description	Obligations	Original Appropriations	Obligations	Budget	or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(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 C	Cash Pmts.					
	Class 187 - Worke	er's Comp Disability	60,065	66,394	66,394	73,666	7,272
	Class 188 - Worke	er's Comp Medical					
	Class 189 - Medic	are Tax	38,677	42,753	42,753	47,436	4,683
	Class 190 - Pensi	on Obligation Bonds	241,969	267,466	267,466	296,762	29,296
	Class 191 - Pensi	on 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	n / 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 - Munic	cipal Plan 10 - City Match					
200	Durchase of Service	20	640,000	650,000	650,000	700 000	50,000

400 45,732 50,000 50,000 50,000 Equipment 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 8,746,055 9,790,872 9,790,872 10,827,855 1,036,983 Total Summary by Funding Source

80,000

80,000

80,000

7,283

		A -4 I D	T:1.000.4	I D	E:I 000E	In - //D \			
	Summary of Positions								
Total			9,790,872	9,790,872	10,827,855	1,036,983			
400	Local (Non-Governmental)								
300	Other Governments								
200	State		9,790,872	9,790,872	10,827,855	1,036,983			
100	Federal								
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
		Revenues	Budget	Revenues	Budget	(Decrease)			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Fiscal 2023	Fiscal 2024	Fiscal 2024	Fiscal 2025	Increase			

	Summary of Positions									
		Actual Pos.	Fiscal 2024	Incr. Run	Fiscal 2025	Inc. / (Dec.)				
Code	Code Category		Budgeted Pos.	PPE 11/26/23	Budgeted Pos.	(Col. 6 less Col. 4)				
(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				

71-53P (Program Based Budgeting Version)

Materials and Supplies

300