ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

FISCAL 2026 OPERATING BUDGET Department No. Department of Behavioral Health & IDS 15 Department of Behavioral Health & Intellectual disAbility Services FY25 FY26 FILLED BUDGETED **POSITIONS** POS. 11/24 281 362 BEHAVIORAL HEALTH **HEALTHCHOICES** INTELLECTUAL disABILITY ADMINISTRATION **SERVICES** AND FINANCE FY26 FY25 FY26 FY25 FY26 FY25 FY25 FY26 **FILLED BUDGETED FILLED** BUDGETED FILLED BUDGETED **FILLED** BUDGETED **POSITIONS POSITIONS POSITIONS** POSITIONS POS. 11/24 POS. 11/24 POS. 11/24 POS. 11/24 119 158 80 101 81 102 FY26 PROPOSED BUDGET **ORGANIZATION** FY25 FY26 FILLED **BUDGETED POSITIONS** POS. 11/24

71-53A (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY BY FUND

			OPERATING BU	JUGET				
Depart		Behavior	al Health & IDS					No. 15
No. (1)	Fund (2)	Class	Description (4)	Fiscal 2024 Actual Obligations (5)	Fiscal 2025 Original Appropriation (6)	Fiscal 2025 Estimated Obligations (7)	Fiscal 2026 Proposed Budget (8)	Increase or (Decrease) (9)
01		100 a) b)	Employee Compensation Personal Services Employee Benefits	4,370,664	3,661,271	3,865,364	3,934,703	69,339
	GENERAL		Purchase of Services Materials and Supplies	25,259,177 94,345	25,233,432 104,000	25,233,432 104,000	27,395,405 30,000 174,000	2,161,973 30,000 70,000
		400 500 800	Equipment Contributions, etc. Payments to Other Funds			,		
			Total	29,724,186	28,998,703	29,202,796	31,534,108	2,331,312
06		100	Employee Compensation					l e
		a) b) 200	Personal Services Employee Benefits Purchase of Services	330,871 1,328,873,690	460,297 161,903 1,432,481,800	460,297 161,903 1,429,036,359	502,071 176,816 1,525,031,113	41,774 14,913 95,994,754
HEAI	LTHCHOICES	300 400	Materials and Supplies Equipment	1,320,073,090	1,432,461,000	1,429,030,339	1,323,031,113	95,994,754
		500	Contributions, etc.					
		800	Payments to Other Funds	42,765	100,000 1,433,204,000	100,000	100,000 1,525,810,000	96,051,441
			Total	1,329,247,326	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441
08		100	Employee Compensation	40 707 004	24 254 070	04 004 040	20, 452, 725	0.070.070
		a) b)	Personal Services Employee Benefits	18,787,664 11,000,564	24,351,070 11,535,126	24,081,349 11,067,360	26,453,725 12,533,888	2,372,376 1,466,528
	GRANTS	200	Purchase of Services	238,781,694	281,013,276	259,445,026	269,634,057	10,189,031
	REVENUE	300	Materials and Supplies	17,760	195,000	190,000	195,000	5,000
		400	Equipment	183,600	135,000	125,000	280,000	155,000
		500	Contributions, etc.					
		800	Payments to Other Funds	93,697	120,853	119,505	131,365	11,860
			Total	268,864,979	317,350,325	295,028,240	309,228,035	14,199,795
		100	Employee Compensation					
		a) b)	Personal Services Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		400	Total					
\vdash		100 a)	Employee Compensation Personal Services					
		a) b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total					
		400						
		100 a)	Employee Compensation Personal Services	23,489,199	28,472,638	28,407,010	30,890,499	2,483,489
		a) b)	Employee Benefits	11,000,564	11,697,029	11,229,263	12,710,704	1,481,441
De	epartmental	200	Purchase of Services	1,592,914,561	1,738,728,508	1,713,714,817	1,822,060,575	108,345,758
	Total	300	Materials and Supplies	17,760	195,000	190,000	225,000	35,000
	All Funds	400	Equipment	277,945	239,000	229,000	454,000	225,000
		500	Contributions, etc.	126 462	220 052	210 505	024 265	11 000
		800	Payments to Other Funds Total	136,462 1,627,836,491	220,853 1,779,553,028	219,505 1,753,989,595	231,365 1,866,572,143	11,860 112,582,548
			ing Version)	1,021,000,431	1,110,000,020	1,700,000,080	1,000,012,140	112,002,040

71-53B (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS

Department Department of Behavioral Health & IDS						No. 15
Department of Benavioral Fleatin & IDO						13
	Class	Class	Class	Class	Other	
Budget Comments	100	200	300/400	500	Classes	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
GENERAL FUND		I				
Labor Contract Increases/adjustments FY25 Only	(50,661)					(50,661)
Expand Procurement Staff	120,000					120,000
·	120,000	(38,027)				
BJA The Justice & Mental Health Collab. Adjustment		` '	400,000			(38,027)
Realignment- to meet operational equipment needs		(100,000)	100,000			
Mental Health Court Evaluations (Court Clinic Services)		1,800,000				1,800,000
2026 - Outreach team		500,000				500,000
General Fund Total	69,339	2,161,973	100,000			2,331,312
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Projected increase -Administrative & Fringe Charges	56,687					56,687
Annualized increase - Priority Populations		95,994,754				95,994,754
HealthChoices Fund Total	56,687	95,994,754				96,051,441
GRANTS REVENUE FUND - 08						
Change in Recurring/Anticipated Grants						
Mental Health Program	330,490	4,880,000	95,000		1,120	5,306,610
-					1	
State Drug & Alcohol Program	1,147,518	4,000,000	20,000		2,738	5,170,256
Homeless Alcoholic Men	454.040	10,000	00.000		500	10,000
Mental Retardation Program	154,343	3,070,998	20,000		523	3,245,864
DBHIDS Administration	2,206,553		25,000		7,479	2,239,032
Decreased Appropriations for Expiring Grants						
2025 BJA (JMHCP)		(127,104)				(127,104)
MotherSHIPP		(154,069)				(154,069)
988 Capacity Building Grant		(53,266)				(53,266)
Philadelphia ReCAST Program		(195,301)				(195,301)
Philadelphia Healthy and Home		(389,727)				(389,727)
Network of neighbors Responding to Violence		(23,706)				(23,706)
Philadelphia Health Accelerator Plan		(124,656)				(124,656)
Philadelphia Second Chance Act Reentry Initiative		(263,250)				(263,250)
COVID SABG Supp Funds for Prevention		(28,138)				(28,138)
American Rescue Plan (ARP)		(412,750)				(412,750)
Grants Revenue Fund Total	3,838,904	10,189,031	160,000		11,860	14,199,795
Grants Revenue Fund Fotal	3,030,904	10,109,031	100,000		11,000	14,199,795
71 52C (Program Based Budgeting Version)					ļ	

71-53C (Program Based Budgeting Version)

DEPARTMENTAL SUMMARY PERSONAL SERVICES

Department Department of Behavioral Health & IDS 15 Fiscal 2024 Fiscal 2025 Fiscal 2026 Increase Increase Budgeted Estimated Line Actual Actual Increment Budgeted Proposed (Decrease) (Decrease) **Positions** Obligations **Positions** Obligations Run -PPE in Requirements No. Category **Positions** Budget in Pos. 6/30/24 11/24/24 (Col. 8 less 5) (Col. 9 less 6) (5) (8) (1) (2) (3) (4) (6) (7) (9) (10)(11)A. Summary by Object Classification - All Funds 497.000 41.544 1 Lump Sum 429.781 538.544 2 Full Time 268 22,410,717 341 26,886,360 281 362 29,473,806 21 2,587,446 (3,800) 8.385 22.800 19.000 3 Bonus, Gross Adi. 4 PT, Temp/Seas, Bd , SCG 116,630 94,400 164,400 70,000 889,200 5 504,191 686,499 (202,701)Overtime Holiday Overtime 8,200 Shift/Stress 18,403 17,200 (9,000)8 H&L, IOD, LT-Sick 1,092 50 50 9 Total 268 23,489,199 341 28,407,010 281 362 30,890,499 21 2,483,489 B. Summary of Uniformed Personnel Included in Above - All Funds 1 Lump Sum Full Time - Uniform Bonus, Gross Adj. PT, Temp/Seas, Bd , SCG Overtime - Uniform 5 6 Unused Uniform Leave 7 Shift/Stress H&L. IOD. LT-Sick 8 9 C. Summary by Object Classification - General Fund Lump Sum 49,140 7,000 8,544 1,544 84,296 44 4,027,332 53 3,585,364 46 54 3,669,660 Full Time (3,800)3 Bonus, Gross Adj. 1,872 3,800 PT, Temp/Seas, Bd, SCG 259,200 256,499 5 Overtime 277,402 (2,701)6 Holiday Overtime 14,918 10,000 (10,000)7 Shift/Stress H&L, IOD, LT-Sick 8 9 44 4,370,664 3,865,364 46 54 3,934,703 1 69,339 D. Summary of Uniformed Personnel Included in Above - General Fund Lump Sum 2 Full Time - Uniform 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 Total

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 and substance use disorder services to residents of Philadelphia. Services include prevention, intervention, and treatment delivered through a continuum of care. The continuum of care includes both outpatient and residential treatment; emergency services, which are both facility-based and mobile; case management; supportive housing; and mobile supports. Each of the services provides supportive environments for individuals and their families.

Program Objectives

DBHIDS aims to initiate at least 200 individuals on methadone in FY26, with the goal of transitioning individuals to brickand-mortar methadone programs after three months. This is a new initiative being launched in FY26.

DBHIDS will develop programming and strategic partnerships that support pregnant women and women with children to reduce barriers to substance use disorder (SUD) care by providing transportation vouchers. The goal will be to reduce appointment no-shows for this population by ten percent.

DBHIDS works to reduce response times for Crisis Mobile Community Response (CMCR) teams through GPS-enabled dispatch technology which allows the Philadelphia Crisis Line (PCL) to continuously track and monitor the location of all mobile crisis teams. The goal is for CMCR teams to arrive on scene within 50 minutes of dispatch, a decrease from previous years when arrival time was over 60 minutes.

DBHIDS will continue communication and messaging across Philadelphia to increase awareness of 988 and behavioral health resources.

Performance Measures									
	Fiscal 2024	Fiscal 2025	Fiscal 2026						
Description	Year-End	Target	Target						
(1)	(2)	(3)	(4)						
Number of community-based behavioral health screenings events	193	199	205						
Comments:									
Number of individuals trained in Mental Health First Aid	1,924	1,700	2,000						
Comments:									
Number of activities DBHIDS participated in or held with									
community	1,753	1,700	1,900						
Comments:									
Number of attendees at DBHIDS organized activities in the									
community	17,973	15,000	19,750						
Comments:									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

						
Department		No.	Program			No.
Departm	ent of Behavioral Health & IDS	15	Behavioral Health			01/02
		Summ	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	22,056,474	21,444,651	23,169,742	23,943,854	774,112
080	Grants Revenue	204,275,868	232,723,863	220,472,776	229,187,675	8,714,899
	_ <u> </u> Total	226,332,342	254,168,514	243,642,518	253,131,529	9,489,011
			Time Positions b		200,101,020	0, 100,01
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	37	45	38	46	1
080	Grants Revenue	75	106	81	112	6
000	Grants revenue	13	100	01	112	
	Total Full Time	112	151	119	158	7
			Tax Revenues b		156	
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
E al	Frank					
Fund	Fund	Actual	Original	Estimated	Proposed	or (Dannana)
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General Counts Davis 201	3,983	000 700 000	000 470 770	000 407 675	0.744.000
080	Grants Revenue	208,913,090	232,723,863	220,472,776	229,187,675	8,714,899
	Total	208,917,073	232,723,863	220,472,776	229,187,675	8,714,899
Dont	T	-	iated Capital Pro	ř – – – – – – – – – – – – – – – – – – –	Fig. at 1,0000	Fig. at 1,0000
Dept.	5	Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Appropriated		(-)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total	1				
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	1,353,071	1,182,377	1,182,377	1,217,905	35,528
Finance	Employee Benefits - Uniform	1,000,071	1,102,077	7,102,011	1,211,000	33,320
1αιου	Total	1,353,071	1,182,377	1,182,377	1,217,905	35,528
	I Otal	1,000,071	1,102,377	1,102,377	1,217,903	33,320

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE PROGRAM SUMMARY **FISCAL 2026 OPERATING BUDGET** Program Department of Behavioral Health & IDS 15 Behavioral Health 01/02 No. 01 General Summary by Class Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Description Actual Original Proposed Class Estimated or **Obligations** Appropriations Obligations Budget (Decrease) (1) (2) (3) (5) (6) (4) (7) 100 **Employee Compensation** Personal Services 3.482.706 2.886.973 3.052.064 3,124,203 72,139 a) b) **Employee Benefits** 200 Purchase of Services 18,479,423 18,453,678 20,013,678 20,615,651 601,973 300 Materials and Supplies 30,000 30,000 400 Equipment 94,345 104,000 104,000 174,000 70,000 500 Contributions, Indemnities and Taxes 700 **Debt Service** 800 Payments to Other Funds 900 Advances and Misc. Payments Total 22,056,474 21,444,651 23,169,742 23,943,854 774,112 Summary of Positions Fiscal 2026 Actual Fiscal 2025 Increment Increase **Positions** Budgeted Budgeted Run or Code 6/30/24 **Positions** PPE 11/24/24 **Positions** (Decrease) Category (1) (3) (5) (6) (7) Full Time - Civilian 37 45 38 46 101 1 105 Full Time - Uniform Total 37 45 38 46 1 Selected Associated Non-Tax Revenues by Type Fiscal 2024 Fiscal 2025 Fiscal 2025 Fiscal 2026 Increase Original Proposed Description Actual Estimated Revenues Budget Revenues Budget (Decrease) (1) (2) (3) (4) (5) (6) Local (Non-Governmental)

3,983

3,983

71-53F (Program Based Budgeting Version)

Total

Federal State

Other Governments
Other Funds of the City

SCHEDULE 100 LIST OF POSITIONS BY PROGRAM

Line Class Title Range Actual Pos. Budgeted Positions 11/24/24 Positions 7	Annual Salary 7/1/25 (9) 427,727 203,469 41,689 109,968 358,783 1,145,958 735,549 156,744 69,518 50,938 8,544 250,000	(Dec.) (Col. 8 less Col. 6) (10) (1) (8) 5 3 1 1
No. O1 Salary Fiscal Salary 2024 2025 Increment 2026 Actual Pos. Budgeted Run -PPE B	Salary 7/1/25 (9) 427,727 203,469 41,689 109,968 358,783 1,145,958 735,549 156,744 69,518 50,938	Inc. (Dec.) (Col. 8 less Col. 6) (10) (1) (8) 5 3
Class	Salary 7/1/25 (9) 427,727 203,469 41,689 109,968 358,783 1,145,958 735,549 156,744 69,518 50,938	(Dec.) (Col. 8 less Col. 6) (10) (1) (8) 5 3
Salary Range Actual Pos. Budgeted Run - PPE Rungeted Run - PPE Rungeted Run - PE Rungeted Run - PPE Rungeted Run - PE Rungeted Run - PE Rungeted Run - PE Rungeted Run - PE Rungeted Runget	Salary 7/1/25 (9) 427,727 203,469 41,689 109,968 358,783 1,145,958 735,549 156,744 69,518 50,938	(Dec.) (Col. 8 less Col. 6) (10) (1) (8) 5 3
Class	Salary 7/1/25 (9) 427,727 203,469 41,689 109,968 358,783 1,145,958 735,549 156,744 69,518 50,938	(Dec.) (Col. 8 less Col. 6) (10) (1) (8) 5 3
Line Class Title Range Actual Pos. Budgeted Positions Foliation Foliation Positions Foliation Foliation Foliation Positions Foliation Foliatio	Salary 7/1/25 (9) 427,727 203,469 41,689 109,968 358,783 1,145,958 735,549 156,744 69,518 50,938	(Col. 8 less Col. 6) (10) (1) (8) 5 3
No. Code (1) (2) (3) (3) (4) (5) (6) (7) (8) (7) (8) (7) (8) (1) (2) (3) (4) (5) (6) (7) (8) (7) (7) (8) (7) (7) (8) (7)	7/1/25 (9) 427,727 203,469 41,689 109,968 358,783 1,145,958 735,549 156,744 69,518 50,938	(1) (8) 5 3
(1) (2) (3) (4) (5) (6) (7) (8) 1 A398 Assistant Managing Director 2 39,029 - 120,000 4 7 3 7 2 5F74 Behavioral Health Clinical Consultant 67,823 - 87,182 1 4 1 3 3 5E01 Certified Peer/Recovery Specialist 40,504 - 44,023 1	(9) 427,727 203,469 41,689 109,968 358,783 1,145,958 735,549 156,744 69,518 50,938	(10) (1) (8) 5 3
1 A398 Assistant Managing Director 2 39,029 - 120,000 4 7 3 7 2 5F74 Behavioral Health Clinical Consultant 67,823 - 87,182 1 4 1 3 3 5E01 Certified Peer/Recovery Specialist 40,504 - 44,023 1	427,727 203,469 41,689 109,968 358,783 1,145,958 735,549 156,744 69,518 50,938	(1) (8) 5 3
2 5F74 Behavioral Health Clinical Consultant 67,823 - 87,182 1 4 1 3 3 5E01 Certified Peer/Recovery Specialist 40,504 - 44,023 1	203,469 41,689 109,968 358,783 1,145,958 735,549 156,744 69,518 50,938	(8) 5 3
3 5E01 Certified Peer/Recovery Specialist 40,504 - 44,023 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	41,689 109,968 358,783 1,145,958 735,549 156,744 69,518 50,938	(8) 5 3
4 5F27 Health Program Manager 84,893 - 109,143 1 6 6 6 6 6 6 6 6 6 6 6 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 6 6 6 6 6 6 6 9 9 9 9 9 9 9 9 9 9 9 9 2 <td>109,968 358,783 1,145,958 735,549 156,744 69,518 50,938</td> <td>5 3 1</td>	109,968 358,783 1,145,958 735,549 156,744 69,518 50,938	5 3 1
5 5E06 Philadelphia Crisis Line Counselor 1 58,305 - 74,963 10 14 6 6 6 5E07 Philadelphia Crisis Line Counselor 2 64,034 - 82,320 12 10 15 15 15 7 5E08 Philadelphia Crisis Line Counselor Supervisor 73,965 - 95,091 6 6 9 9 8 5F72 Public Health Program Analyst 64,034 - 82,320 2 2 2 2 2 9 2F69 Contract Coordinator 69,519 - 89,360 1 1 1 10 A451 Assistant City Solicitor 50-938 - 72,518 1 1	358,783 1,145,958 735,549 156,744 69,518 50,938	5 3 1
6 5E07 Philadelphia Crisis Line Counselor 2 64,034 - 82,320 12 10 15 15 1, 7 5E08 Philadelphia Crisis Line Counselor Supervisor 73,965 - 95,091 6 6 9 9 9 9 8 5F72 Public Health Program Analyst 64,034 - 82,320 2 2 2 2 2 2 2 2 2 2 2 2 10 0 0 0 0 0	1,145,958 735,549 156,744 69,518 50,938	5 3 1
7 5E08 Philadelphia Crisis Line Counselor Supervisor 73,965 - 95,091 6 6 9 9 8 5F72 Public Health Program Analyst 64,034 - 82,320 2 2 2 2 9 2F69 Contract Coordinator 69,519 - 89,360 1 10 A451 Assistant City Solicitor 50-938 - 72,518 1 Lump Sum Lump Sum	735,549 156,744 69,518 50,938	3 1
8 5F72 Public Health Program Analyst 64,034 - 82,320 2 2 2 2 9 2F69 Contract Coordinator 69,519 - 89,360 1 10 A451 Assistant City Solicitor 50-938 - 72,518 1 Lump Sum Lump Sum 1	156,744 69,518 50,938	1
9	69,518 50,938 8,544	
10 A451 Assistant City Solicitor 50-938 - 72,518 1 Lump Sum	50,938 8,544	
Lump Sum	8,544	
Overtime	250,000	
	1	
Total Gross Requirements 37 45 38 46 3,	3,558,887	1
Plus: Earned Increment	54,936	
Plus: Longevity	555	
	(490,175)	
· ·	3,124,203	
Summary of Personal Services	Ţ	
	1	nc. / (Dec.)
	Require. in	n Bud. Pos.
No. Category Positions Obligations Positions Obligations Run - PPE Positions Budget ((Col. 9	(Col. 8
6/30/24 11/24/24 les	ess Col. 6)	less Col. 5)
(1) (2) (3) (4) (5) (6) (7) (8) (9)	(10)	(11)
1 Lump Sum 15,090 7,000 8,544	1,544	
2 Full Time - Civilian 37 3,183,697 45 2,782,064 38 46 2,865,659	83,595	1
3 Full Time - Uniform		
4 Bonus, Gross Adj. 936 3,000	(3,000)	
5 PT, Temp/Seas, Bd, SCG		
6 Overtime - Civilian 268,065 250,000 250,000		
7 Overtime - Uniform		
8 Unused Uniform Leave		
9 Shift/Stress 14,918 10,000		
	(10,000)	
10 H&L, IOD, LT-Sick	(10,000)	
	(10,000)	
12	(10,000)	
Total 37 3,482,706 45 3,052,064 38 46 3,124,203 71-53J (Program Based Budgeting Version)	72,139	1

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING E	BUDGET	BY PROGRAM				
Departn	nent	No.	Program			No.	
Den	artment of Behavioral Health & IDS	15	Behavioral Health			01/02	
Fund		No.	20114110141111041111			0.,02	
Gen	eral	01					
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code	Description	Actual	Original	Estimated	Proposed	or	
	'	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
		Schedule 200 - I	Purchase of Serv	/ices			
200	Purchase of Services control	36,705		11,484		(11,484)	
201	Cleaning & Laundering						
202	Janitorial Services						
205	Refuse, Garbage, Silt and Sludge Removal						
209	Telephone & Communication	15,230	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	88,516	100,000	11,484	
220	Electric Current						
221	Gas Services						
222	Steam for Heating						
230	Meals (non-travel) & Official Entertaining						
231	Overtime Meals						
240	Advertising & Promotional Activities	1 022 100	4 426 977	1 450 077	1 426 077	(14,000)	
250	Professional Services	1,922,100	1,436,877	1,450,877 35,550	1,436,877	(14,000)	
251 252	Professional Svcs Information Technology	35,000		35,550		(35,550)	
253	Accounting & Auditing Services Legal Services	670					
	Mental Health & Intellectual Disability Services	16,469,718	16,905,281	18,415,731	19,067,254	651,523	
255	Dues	10,409,710	10,903,201	10,415,751	19,007,254	031,323	
	Seminar & Training Sessions						
	Architectural & Engineering Services						
	Court Reporters						
259	Arbitration Fees						
	Repair & Maintenance Charges						
	Repaying, Repairing & Resurfacing Streets						
	Demolition of Buildings						
264	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)						
	<u></u>	40.470.400	40 450 070	00 040 070	00.045.054	004.070	
	Total	18,479,423	18,453,678	20,013,678	20,615,651	601,973	

71-53K (Program Based Budgeting Version)

SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM

	FISCAL 2026 OPERATING BI	UDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Den:	artment of Behavioral Health & IDS	15	Behavioral Health			01/02
Fund	aramone of Boriavioral Floatian & 180	No.	Bonavioral Froditi			01/02
Gen	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Ingrago
Code	Description	Actual	Original	Estimated	Proposed	Increase or
Oodc	Description	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(.)	(-)	Schedule 300 - I	Materials & Supi	plies	(0)	(.)
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					
	Cordage & Fibers					
	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				30,000	30,000
	Total				30,000	30,000
		Schedule 4	00 - Equipment			
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	94,345	104,000	104,000	104,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				70,000	70,000
	Total (Program Based Budgeting Version)	94,345	104,000	104,000	174,000	70,000

71-53L (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	IG BUDGE	1	CARE OF	טטועוטאוי	ALS, BY PR	KUGRAW
Departi	ment		No.	Program			No.
Dep	partment of Behavioral Health & IDS		15	Behavioral Hea	alth		01/02
und			No.				
Ger	neral		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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)		18,427,488	18,342,158	19,902,158	20,504,131	601,973
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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.
	Mental Health						
250	Christopher E. Farrel Esquire	11,305				Mental Health Lega	I Services
250	Community Behavioral Health	577,155				UPenn Crisis Evalu	ation
250	Health Federation of Philadelphia	20,000	20,000	20,000	*	Fatality Review	
250	Philadelphia Mental Health Care Corporation		376,650	376,650	376,650	Health Consultant S	
250	Powerling Inc	30,000				Language Interpreta	
251	22nd Century Technologies INC			35,550		Mobile Crisis Team Tech Assistance	/Phila Crisis Line -
054		05.000				Mobile Crisis Team	/Phila Crisis Line -
251	Smart Information Mgmt Systems INC.	35,000				Tech Assistance	
253	Baric Scherer LLC	450				Hearing cost	
253	Huckabee, Weiler & Levengood, P.C.	220				Hearing cost	
254	African Cultural Alliance of North America (ACANA)		112,331			Culturally-sensitivity provider agencies	training for
254	Catholic Social Services		175,000	175,000	175,000	Residential progran	n for single
			·	·		women, mothers wi	
254	Centralized Comprehensive Human Services	2,000,000	2,000,000	2,000,000		Mental Health Servi	
254	Centralized Comprehensive Human Services	1,698,288	1,800,000	404,449	500,000	Mobile Crisis Team	
254	Citizens Acting Together Can Help	70,000	70,000	70,000	70,000	Encampment Reso Transportation Serv	
254	Community Behavioral Health		655,496	655,496	655,496	UPenn Crisis Evalu	ation
254	Drexel University	300,000	250,000	300,000	300,000	Autism Spectrum D	isorder Services
254	Elwyn of Pennsylvania and Delaware	1,698,288	1,800,000	1,800,000	1,800,000	Mobile Crisis Service	es
254	Horizon House, Inc.	1,012,573	1,012,573	1,070,000	1,070,000	Mental Health Servi	ces
254	Mental Health Partnerships	2,098,903	2,098,903	2,098,903	2,098,903	Mental Health Servi	
254	Merakey		664,835	664,835	664,835	Behavioral Health U (BHUCC)	Jrgent Care Cente
254	Merakey		500,000	500,000	500,000	Crisis Intervention a	and Response
254	People Acting To Help INC (PATH)	3,119,892	1,800,000	1,800,000	1,800,000	Team (CIRT) Mobile Crisis Team	s
254	People Acting To Help INC (PATH)	276,684	1,000,000	1,000,000	.,000,000	BH Adult Mobile Cri	
254	Philadelphia Mental Health Care Corporation	63,772	38,027	38,027		BJA The Justice an	d Mental Health
254	Philadelphia Mental Health Care Corporation	1,210,048	499,534	887,126	1,000,000	Collaboration Progr Mental Health Servi 988 Awareness	
254	Philadelphia Mental Health Care Corporation				1,800,000	Mental Health Cour	
	·					(Court Clinic Servic Adolescent Female	•
254	Pride Youth Services		55,007			Respect, and Motiv	
254	Project Home	395,405	150,000	395,405	395,405	Encampment Supp Sacred Heart/Expar capacity	
254	Resources for Human Development, Inc.	165,000	165,000	165,000	165,000	Encampment Reso Time Intervention a Haven couples hou	nd Progress
	Subtotal - Mental Health	14,782,983	14,243,356	13,456,441	15,391,289	1	
	1	,. 52,000	1,_ +0,000	,	, 1,=-00	I	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATING BUDGET CARE OF INDIVIDUALS, BY PR					COITAIN	
Departi	ment		No.	Program			No.
	partment of Behavioral Health & IDS		15	Behavioral Hea	alth		01/02
und			No.				
Ger	neral		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		18,427,488	18,342,158	19,902,158	20,504,131	601,9
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026		se or scope of
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
	Subtotal from prior page	14,782,983	14,243,356	13,456,441	15,391,289		
	Mental Health (continued)					Mental Health Serv	ices/Navigation
254	The Pennsylvania Hospital of the UPHS	165,000	165,000	165,000	165,000	Center Outreach	g
254	West Philadelphia Community Mental Health	2,195,865	1,800,000			Mobile Crisis Team	S
254	To be determined (CMCRT)			1,800,000	1,800,000	Mobile Crisis Team Expansion	/BH Crisis Syste
254	To be determined (BH Programs)			2,346,915	514,040	Behavioral Health F	Providers needed
254	To be determined (Outreach)				500,000	Outreach Team	
254	To be determined (988 Communications)		800,000	800,000	800,000	Training, Communi Stakeholder engage Accreditation,and L	ement,
	Subtotal - Mental Health	17,143,848	17,008,356	18,568,356	19,170,329	<u> </u>	
250	Addiction Services Black Women's Health Alliance	3,000				SCA Needs Assess	
250	Congreso De Latinos Unidos	3,000				SCA Needs Assess	
250	Corporate Alliance For Drug Education Gaudenzia Incorporated	3,000				SCA Needs Assess	
250 250	Health Promotion Council of Southeast PA	3,000 77,000	74,000	74,000	74 000	SCA Needs Assess Project Teach - You	
250	Jewish Family and Children's Service	3,000	74,000	74,000	74,000	SCA Needs Assess	
250	Northern Children's Services	3,000				SCA Needs Assess	
250	Philadelphia Mental Health Care Corporation	280,011	135,000	137,000	135,000	Navigation Center (Outreach
250	Prevention Point Philadelphia	555,126	460,126	460,126	460,126	Cross Systems Pre	vention Support
250	Prevention Point Philadelphia		42,009	42,009	42,009	Opioid Media Camp	oaign
250	Project Home Incorporated	47,676	47,765	47,765	47,765	HIV Outreach	
250	Public Health Management Corporation	12,000		12,000		Resilience - Joy of House/Contingency	
250	Shalom Inc	3,000	205.000	005.000	005.000	SCA Needs Assess	
250	The Council of S. E. Pennsylvania	228,500	225,000	225,000		Continued Educations	· ·
250	Urban Affairs Coalition	59,327	56,327	56,327	56,327	D&A Svcs - Joy of I Contingency Pilot	Ü
250	Youth Advocate Programs Inc	3,000	200 5-5	070 5	202 575	SCA Needs Assess	
254	CORA Services, Inc		293,575	279,575	293,5/5	Provide Student As Behavioral Health A related services	•
	Subtotal - Addiction Services	1,283,640	1,333,802	1,333,802	1,333,802		
	Total - Behavioral Health	18,427,488	18,342,158	19,902,158	20,504,131	ļ	
		,,	,	,,			

71-53N (Program Based Budgeting Version)

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

Departr	ment			No.	Program			No.
Dep	artment of Behavioral Health & IDS			15	Behavioral Hea	alth		01/02
und				No.				
Gen	neral			01				
Minor	Name of Contractor	Fisc	al 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	ose or scope of
Object			ctual	Original	Estimated	Proposed		led. Include, if
Code		- 1	gations	Appropriation	Obligations	Budget	applicable, unit	
	To be determined		_	100,000	88,516	100,000	Departmental Softw	
	Т	otal		100,000	88,516	100,000		
427	Dell Marketing LP		94,345	104,000	79,040	104,000	Dell Latitude 5430 8	
427	To be determined				24,960		Computer Equipme	nt and Peripheral
	Т	otal	94,345	104,000	104,000	104,000		
499	To be determined						Equipment and Per	ipherals
	Т	otal				70,000		
								l
							I	

71-530 (Program Based Budgeting Version)

F	CITY OF PHILADELPH BUDGET OFFICE ISCAL 2026 OPERATING I		PROGRAM SUMMARY				
Departmen	t	No.	Program			No.	
Departr	Department of Behavioral Health & IDS 15 Behavioral Health						
Fund		No.					
Grants	Revenue	08					
	1	1	nary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	6,872,620	9,687,920	9,418,199	10,189,968	771,769	
b)	Employee Benefits	4,098,081	4,570,130	4,102,364	4,808,603	706,239	
200	Purchase of Services	193,144,935	218,313,276	206,816,024	213,934,057	7,118,033	
300	Materials and Supplies	4,335	50,000	45,000	50,000	5,000	
400	Equipment	121,774	55,000	45,000	155,000	110,000	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	34,123	47,537	46,189	50,047	3,858	
900	Advances and Misc. Payments						
	Total	204,275,868	232,723,863	220,472,776	229,187,675	8,714,899	
		Summa	ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	75	106	81	112	6	
105	Full Time - Uniform						
	Total	75	106	81	112	6	
	Sele	cted Associated	Non-Tax Rever	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
Local (No	n-Governmental)	142,817					
Federal		29,285,853	30,620,055	27,936,394	28,620,128	683,734	

179,484,420

208,913,090

202,103,808

232,723,863

Total
71-53F (Program Based Budgeting Version)

State

Other Governments
Other Funds of the City

SECTION 48 14

192,536,382

220,472,776

200,567,547

229,187,675

8,031,165

8,714,899

GRANT INFORMATION SUMMARY

	FISCAL 202	6 OPERATING B	UDGET	WITHIN PROGRAM				
Departmen	it		No.	Program			No.	
•	ment of Behaviora	l Health & IDS	15	Behavioral Health			01/02	
Fund			No.					
Grants	Revenue		08					
Fun	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	2025 BJA The Justice an	d Mental Health Collabor	ration Program (JMHCP))	G15042	150505/150509	
	State	Award Period			Type of Grant			
	Other Govt.	October 1,	2021 - September 30, 20	025	Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
To improve	e public safety respon system.	ses and outcomes for individual	ls with mental illnesses (I	MI) or co-occurring ment	al illness and substance	e abuse (CMISA) who co	ome into contact with	
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		•	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	(-)	(0)	(· /	(0)	(0)	(.,	
100 a)	Employee Benefits -	Total						
100 b)	<u>'</u>							
	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker	•						
	Class 189 - Medica							
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I	Life						
	Class 195 - Group I	Legal						
	 	pal Plan 10 - City Match						
200	Purchase of Services		228,163	80,634	190,656	63,552	(127,104)	
300	Materials and Suppli		220,100	00,004	150,000	00,002	(127,104)	
400		cs						
	Equipment							
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	•						
	То	tal	228,163	80,634	190,656	63,552	(127,104)	
				Funding Source				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		102,413	80,634	190,656	63,552	(127,104)	
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal	102,413	80,634	190,656	63,552	(127,104)	
				of Positions				
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
	Full Time - Civilian					. ,	. ,	
105	Full Time - Uniform							
.50	To	tal						

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

		26 OPERATING B	UDGET	WITHIN PROGRAM				
Departmer	nt		ĪNo.	Program			No.	
	 ment of Behaviora	I Hoolth & IDS	15	Behavioral Health			01/02	
Fund	illelit of bellaviora	T Tealth & IDS	No.	Dellavioral Fleatu	ı		01/02	
	Revenue		08					
Fur	nding Sources	Grant Title	•			Grant Number	Index Code	
X	Federal	MotherSHIPP (Mothers'	Support and Health in Pr	eanancy & Parentina)		G15050	150559/151792	
	State	Award Period	Support and Flediti iii i	egnancy a raichting)	Type of Grant	0 10000	100003/101732	
	Other Govt.	†	30, 2022 - September 29	2025	Reimbursement			
	Local (Non-Govt.)	- Coptombol (ant Objective	· to			
		port structures for pregnant and support, and motivation for trea	atment, and to Improve h					
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
Class		Description		_		·	(Decrease)	
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)	
100 a)	Personal Services	(-/	(=)	(1)	(5)	(0)	(.,	
100 b)	Employee Benefits -	Total						
•	Class 186 - Flex Ca							
	Class 187 - Worke	r's Comp Disability						
	Class 188 - Worke	r's Comp Medical						
	Class 189 - Medica	ле Тах						
	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	326,250	75,000	231,104	77,035	(154,069)	
300	Materials and Suppli	ies						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal	326,250	75,000	231,104	77,035	(154,069)	
	T		· · · · · · · ·	Funding Source	ı			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1) 100	Federal	(2)	(3)	(4) 75,000	(5) 231,104	(6) 77,035	(7) (154,069)	
200	State		149,313	75,000	231,104	77,033	(134,009)	
300	Other Governments							
400	Local (Non-Governn	nental)						
100	·	otal	149,313	75,000	231,104	77,035	(154,069)	
	10			of Positions	201,104	7.7,300	(101,000)	
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

105

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM					
Departmer	nt		No.	Program			No.	
Depart	ment of Behaviora	I Health & IDS	15	Behavioral Health				
Fund			No.				01/02	
Grants	Revenue		08					
Fui	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Philadelphia Integrated S	System of Care Expansio	n		G15077	150081	
	State	Award Period	System of Gard Expansio		Type of Grant	0.10077	100001	
	Other Govt.	†	30, 2018 - December 31,	2020	Reimbursement			
	Local (Non-Govt.)			nt Objective				
To engage plan.	with contract agencie	es to provide services to homelo			fficial poverty level as ou	utlined in the DBHIDS c	omprehensive work	
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	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						
	<u> </u>	pal Plan 10 - City Match						
200	Purchase of Service	s						
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nnities and Taxes						
800	Payments to Other F							
900	Advances and Misc.							
	To	· ·	1				1	
			Summary by	Funding Sour	ce			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
		• ,	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		(37,614)					
200	State							
300	Other Governments							
400	Local (Non-Governm	nental)						
	То	tal	(37,614)					
			Summary	of Positions	<u> </u>			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		1					
105	Full Time - Uniform		1			ļ		
	т.	tal	I	I	1		1	

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
Depart	ment of Behavioral	Health & IDS	15	Behavioral Health			01/02	
Fund			No.	201141101411104141			0.702	
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Behavioral Health Service	es/IGT (173) & Opioid Us	se Disorder (OUD)(1026	2)	G15277	151793/151794	
Х	State	Award Period	, , ,		Type of Grant			
	Other Govt.	July 1	, 2025 - June 30, 2026		Reimbursement			
	Local (Non-Govt.)	·		nt Objective				
Provide fur	nding for Drug and Alo	cohol services for individuals los		•	ince and new clients wh	no are not eligible for me	edical assistance.	
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I	_ife						
	Class 195 - Group I	_egal						
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	S	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	unds						
900	Advances and Misc.	Payments						
	То	tal	11,498,723	11,498,723	11,498,723	11,498,723		
			Summary by	Funding Source	е			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		140,575					
200	State		12,155,283	11,498,723	11,498,723	11,498,723		
300	Other Governments							
400	Local (Non-Governm	ental)						
	То	tal	12,295,858	11,498,723	11,498,723	11,498,723		
	1			of Positions				
<i>.</i>		0.1	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	Full Time Obalia	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
	FISCAL 202	O OPERATING D	ODGET		WITHIN	RUGRAIN		
Departmer	nt		No.	Program			No.	
Depart	ment of Behaviora	Health & IDS	15	Behavioral Health	1		01/02	
Fund			No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
	Federal	Behavioral Health Traini	ng Court Personnel			G15278	150060	
Х	State	Award Period	<u> </u>		Type of Grant			
	Other Govt.	April ²	1, 2024 - March 31, 2026		Reimbursement			
	Local (Non-Govt.)		Gra	ant Objective				
		ce Division of DBHIDS is partn e behavioral health symptoms			a full-time behavioral hea	alth literacy trainer. This	trainer will educate	
			Summa	ary by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	sh Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	Medical						
	Class 194 - Group I	ife						
	Class 195 - Group I	₋egal						
	Class 198 - Municip	al Plan 10 - City Match						
200	Purchase of Services	3			196,110	196,110		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
800	Payments to Other F	unds						
900	Advances and Misc.							
	То	tal	0	F din a Carre	196,110	196,110		
	ı			Funding Source				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)	
200	State				196,110	196,110		
300	Other Governments				190,110	190,110		
400	Local (Non-Governm	ontal)	+					
400	To	,			196,110	196,110		
	10		Summar	y of Positions	190,110	190,110		
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian							
105	Full Time - Uniform							

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	nt		No.	Program			No.
	ment of Behaviora	I Hoalth & IDS	15	Behavioral Health			01/02
Fund	ment of Benaviora	T Tealti & IDS	No.	Dellavioral Fleatur	l .		01/02
	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Philadelphia Intermediate	Punishment Substance	Abuse Treatment Progr	ram	G15290	151795
Х	State	Award Period		_	Type of Grant		
	Other Govt.	July 1	, 2025 - June 30, 2026		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Drug and a	alcohol-based restricti	ve intermediate punishment pro	-				
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		124,497	180,465	180,465	180,465	
100 b)	Employee Benefits -	Total		54,089	54,089	54,089	
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	r's Comp Disability		3,150	3,150	3,150	
	Class 188 - Worker's Comp Medical						
	Class 189 - Medicare Tax			1,507	1,507	1,507	
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pensio	n Contributions		13,500	13,500	13,500	
	Class 192 - FICA			7,500	7,500	7,500	
	Class 193 - Health	/ Medical		28,432	28,432	28,432	
	Class 194 - Group	Life					
	Class 195 - Group	Legal					
		pal Plan 10 - City Match					
200	Purchase of Service	•	3,136,819	3,136,819	3,136,819	3,136,819	
300	Materials and Suppli		1, 11,1	.,,.	-,,-	.,,	
400	Equipment						
500	Contributions, Indem	nnities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To		3,261,316	3,371,373	3,371,373	3,371,373	
				Funding Sourc		- ,- ,	
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		• •	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		3,849,572	3,371,373	3,371,373	3,371,373	
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	3,849,572	3,371,373	3,371,373	3,371,373	
Summary of Positions							
	Actual Pos. Fiscal 2025 Incr. Run Fiscal 2026 Inc. / (Dec.)						Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	t		No.	Program			No.	
	ment of Behavioral	Health & IDS	15	Behavioral Health			01/02	
Fund	ment of Benavioral	Ticular & IDC	No.	Benavioral Fleatin			01/02	
Grants	Revenue		08					
Fur	ding Sources	Grant Title				Grant Number	Index Code	
	Federal	Phila Forensic-Focused	Housing Initiative			G15300	150760	
Х	State	Award Period	<u> </u>		Type of Grant			
	Other Govt.	July	1, 2025 - June 30, 2026		Reimbursement			
	Local (Non-Govt.)	. ,		nt Objective				
		dividuals living with serious me and also works with clients to p	promote community, clien	t, and staff safety.	agement services with a	a focus on recovery, inde	ependence, skill	
				ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension	າ Obligation Bonds						
	Class 191 - Pension	n 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		1,625,000	1,250,000	1,250,000		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem	nities and Taxes						
800	Payments to Other F	unds						
900	Advances and Misc.	Payments						
	To	tal		1,625,000	1,250,000	1,250,000		
			Summary by	Funding Source	e			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
			Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal							
200	State			1,625,000	1,250,000	1,250,000		
300	Other Governments							
400	Local (Non-Governm	,						
	То	ral		1,625,000	1,250,000	1,250,000		
				of Positions		E		
. .			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian Full Time - Uniform		+					
100	r an inne - Omnom		1	ı				

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departmen	nt		No.	Program			No.	
Depart	ment of Behavioral	I Health & IDS	15	Behavioral Health			01/02	
und			No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	Mental Health Program				G15363	Various	
X	State	Award Period			Type of Grant			
	Other Govt.	July 1	, 2025 - June 30, 2026		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
	mental health service of Philadelphia.	es, including community services	s, targeted case manage	ement, crisis intervention	ı, social rehabilitation, co	ommunity residential, ar	d emergency services,	
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
			Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)			5,213,655	7,640,192	7,640,192	7,864,253	224,061	
100 b)	<u> </u>		3,678,897	3,629,091	3,629,091	3,735,520	106,429	
	Class 186 - Flex Ca							
		's Comp Disability	139,338	137,452	137,452	141,483	4,031	
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·						
	Class 189 - Medica	re Tax	98,898	97,559	97,559	100,420	2,861	
	Class 190 - Pension	n Obligation Bonds	343,327	338,679	338,679	348,611	9,932	
	Class 191 - Pension	n Contributions	1,438,418	1,401,882	1,401,882	1,442,994	41,112	
	Class 192 - FICA		299,347	295,294	295,294	303,954	8,660	
	Class 193 - Health	/ Medical	1,341,933	1,323,766	1,323,766	1,362,588	38,822	
	Class 194 - Group I	Life	2,545	19,572	19,572	20,146	574	
	Class 195 - Group I	Legal	15,091	14,887	14,887	15,324	437	
	Class 198 - Municip	oal Plan 10 - City Match						
200	Purchase of Services	s	141,073,899	158,249,891	152,000,000	156,880,000	4,880,000	
300	Materials and Suppli	es	3,081	30,000	30,000	30,000		
400	Equipment		118,455	35,000	35,000	130,000	95,000	
500	Contributions, Indem							
800	Payments to Other F		26,135	38,201	38,201	39,321	1,120	
900	Advances and Misc.	Payments						
	То	tal	150,114,122	169,622,375	163,372,484	168,679,094	5,306,610	
	1			Funding Sourc				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal		9,610,903	10,023,474	9,654,150	9,981,739	327,589	
200	State		148,953,972	159,598,901	153,718,334	158,697,355	4,979,021	
300	Other Governments	(I)	405.000					
400	Local (Non-Governm	,	125,000 158,689,875	169,622,375	462 272 404	160 670 004	F 206 640	
	То	lai		of Positions	163,372,484	168,679,094	5,306,610	
	l		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian		61	86	65	89	3	
105	Full Time - Uniform							
	То	tal	61	86	65	89	3	

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
				 D=======			NI-	
Departmen			No.	Program			No.	
Departi Fund	ment of Behaviora	Health & IDS	15 No.	Behavioral Healtl	<u>n</u>		01/02	
	Revenue		08					
		Cront Title	1 00			Crant Number	Inday Cada	
Fur	nding Sources	Grant Title				Index Code		
	Federal	988 Capacity Building (Frant		Time of Crant	G15366	151165	
X	State	Award Period	.4 0005 1 00 0000		Type of Grant			
	Other Govt. Local (Non-Govt.)	July	1, 2025 - June 30, 2026	nt Objective	Reimbursement			
		or the growing 988 demand, in n services such as mobile cris			including those for high-	risk populations, and co	ntinue to expand post-	
			Summa	ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Class		Description	Actual	Original	Estimated	Proposed	or	
		-	Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services		13,316	, ,	ì	, ,	,	
100 b)	Employee Benefits -	Total	,					
,	Class 186 - Flex Ca							
		's Comp Disability						
	Class 188 - Worker							
	Class 189 - Medica	·						
	Class 190 - Pension							
	Class 191 - Pensio	-						
	Class 192 - FICA	TI CONTINUATIONS						
	Class 193 - Health	/ Modical						
	Class 194 - Group							
	Class 195 - Group							
200		oal Plan 10 - City Match	40.570		550,000	500,000	(50,000)	
200	Purchase of Service		46,579		553,266	500,000	(53,266)	
300	Materials and Suppli	es						
400	Equipment	·						
500	Contributions, Indem							
800	Payments to Other F							
900	Advances and Misc.	•					/	
	То	tal	59,895	 Funding Sour	553,266	500,000	(53,266)	
	I		Fiscal 2024		Fiscal 2025	Fiscal 2026	Ingrana	
0 1		0.4		Fiscal 2025			Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
(1)		(2)	Revenues	Budget	Revenues	Budget (6)	(Decrease)	
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)	
	+		70,000		550,000	500,000	(50,000)	
200	State		73,293		553,266	500,000	(53,266)	
300	Other Governments							
400	Local (Non-Governm	,	70.000		550,000	500.000	(50.000)	
	То	tal	73,293	, of Bositions	553,266	500,000	(53,266)	
	I			of Positions Fiscal 2025	Inca De-	Figure 2000	Inc. / (Ds)	
Code		Catagory	Actual Pos.	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026	Inc. / (Dec.)	
Code (1)		Category (2)	6/30/24 (3)	ı		Budgeted Pos.	(Col. 6 less Col. 4)	
	Full Time - Civilian	(4)	(3)	(4)	(5)	(6)	(7)	
105	Full Time - Uniform							
100	r all Time - Official							

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	I Health & IDS	15	Behavioral Health		01/02	
Fund	THORE OF BOHAVIORA	Triodian & IDO	No.	Bonavioral Floatin			01/02
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Philadelphia ReCAST Pr	ogram			G15370	151139/151818
	State	Award Period			Type of Grant	0.00.0	101100/101010
	Other Govt.	†	30, 2021 - September 29,	2026	Reimbursement		
	Local (Non-Govt.)	- Coptomisor C		nt Objective	. toming disconnection		
To address	s trauma, achieve equ	iity, and engage community in F			od of trauma the city is o	currently experiencing.	
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service		1,073,978	1,000,000	1,195,301	1,000,000	(195,301)
300	Materials and Suppli		1,070,370	1,000,000	1,100,001	1,000,000	(130,001)
400	Equipment						
500	Contributions, Indem	unition and Tayon					
800							
900	Payments to Other F Advances and Misc.						
900	Advances and Misc.		1,073,978	1,000,000	4 405 204	1,000,000	(405.204)
	10	lai		Funding Sourc	1,195,301	1,000,000	(195,301)
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Codo		Catogory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	()	1,241,089	1,000,000	1,195,301	1,000,000	(195,301)
200	State		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	,,	,,	(==,== /
300	Other Governments						
400	Local (Non-Governments	nental)					
400	To	,	1,241,089	1,000,000	1,195,301	1,000,000	(195,301)
	10	<u> </u>		of Positions	1, 193,301	1,000,000	(193,301)
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

FISCAL 2026 OPERATING BUDGET			WITHIN PROGRAM				
Departmer	nt		No.	Program No.			
Depart	ment of Behavioral	l Health & IDS	15	Behavioral Healt	th		01/02
Fund			No.				
Grants	Revenue		08				
Fui	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Human Services Dev	elopment Fund			G15506	151160
X	State	Award Period			Type of Grant	•	•
	Other Govt.	J	uly 1, 2022 - June 30, 2023		Reimbursement		
	Local (Non-Govt.)		Gra	ant Objective			
Project Ma	nagement and Resea	rch Services.					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	•				-	-
	†					<u> </u>	
	Class 190 - Pension Obligation Bonds Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						-
	Class 195 - Group						-
		pal Plan 10 - City Match					-
200	Purchase of Services						
300	Materials and Suppli						
400	Equipment						
500	Contributions, Indem	nities and Tayes					
800	Payments to Other F						
900	Advances and Misc.						
	To						
			Summary by	Funding Sour	ce		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal						
200	State		(113,360)				
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal	(113,360)				<u></u>
	1			of Positions	T	T =	1
		0.4	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code (1)		Category (2)	6/30/24 (3)	Budgeted Pos.	PPE 11/24/24 (5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	(4)	(3)	(4)	(3)	(0)	(1)
101	Full Time - Uniform						
	To	tal				1	†

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

BUDGET OFFICE				GRANT INFORMATION SUMMART					
	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM			
Departmer	nt		No.	Program			No.		
	ment of Behavioral	I Health & IDS	15	Behavioral Health	1		01/02		
Fund			No.						
Grants	Revenue		08						
Fur	nding Sources	Grant Title				Grant Number	Index Code		
X	Federal	†	rauma Svcs (PACTS)/Ho	meless to Home Behav	vioral Health Proi	G15567	151149/151821		
	State	Award Period			Type of Grant				
	Other Govt.	†	31, 2022 - December 30,	2026	Reimbursement				
	Local (Non-Govt.)			nt Objective					
	Children's Services to Home Behavioral F	Health Project - Assists individu			ces to access mainstrea	am benefits, including S	SI & SSDI.		
	ı			ry by Class	F: 1000F	F: 10000			
01		D	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Class		Description	Actual	Original	Estimated	Proposed	or		
(4)		(2)	Obligations	Appropriations	Obligations	Budget	(Decrease)		
(1)	Personal Services	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)		Total							
100 b)	Employee Benefits -								
	Class 186 - Flex Ca								
		de 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	400,000	400,000	400,000	400,000			
200	Purchase of Services		400,000	400,000	400,000	400,000			
300	Materials and Suppli	es							
400	Equipment								
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc. To		400,000	400,000	400,000	400,000			
	10	lai		Funding Source		400,000			
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Codo		outogory	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		382,794	400,000	400,000	400,000	, ,		
200	State			•	•	·			
300	Other Governments								
400	Local (Non-Governm	nental)							
	То	· · · · · · · · · · · · · · · · · · ·	382,794	400,000	400,000	400,000			
				of Positions					
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)	1	(2)	(3)	(4)	(5)	(6)	(7)		

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101 105

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING B	UDGET	WITHIN PROGRAM			
Departmen	it		No.	Program			No.
-	ment of Behavioral	Health & IDS	15	Behavioral Healtl	h		01/02
Fund	THORE OF BOHAVIOIA	Troditir & IDO	No.	Bonaviorarribana			01/02
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Navigation & Housing Se	rvices for Individuals with	Opioid Use Disorder		G15568	151006
	State	Award Period			Type of Grant		
	Other Govt.	September 3	0, 2020 - September 29,	2021	Reimbursement		
	Local (Non-Govt.)	·		nt Objective	<u>'</u>		
Navigation	& Housing Services f	for Individuals with Opioid Use [
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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 191 - Ferision	1 Contributions					
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group I						
		pal Plan 10 - City Match					-
200	Purchase of Services						
300	Materials and Supplie						
400	Equipment	-					
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F						
900	Advances and Misc.						
	To	•					
			Summary by	Funding Source	e		
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		(99,136)				
200	State						
300	Other Governments						
400	Local (Non-Governm	· · · · · · · · · · · · · · · · · · ·					
	To	tal	(99,136)	. of Docitions			
	l			of Positions	Inex Dire	Figure 1 0000	Inc. / /D \
Codo		Catagory	Actual Pos. 6/30/24	Fiscal 2025	Incr. Run PPE 11/24/24	Fiscal 2026	Inc. / (Dec.)
Code (1)		Category (2)	(3)	Budgeted Pos. (4)	(5)	Budgeted Pos. (6)	(Col. 6 less Col. 4) (7)
101	Full Time - Civilian	\-/	(0)	(7)	(0)	(0)	(')
105	Full Time - Uniform					 	
	To:	 tal				 	1

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	6 OPERATING B	UDGET	WITHIN PROGRAM			
Departmen	nt		No.	Program			No.
	ment of Behavioral	Health & IDS	15	Behavioral Health			01/02
Fund Grants	Revenue		No. 08				
		I	00				l <u>.</u> .
	nding Sources	Grant Title				Grant Number	Index Code
X	Federal	Philadelphia Healthy and	Home			G15570	151822
	State	Award Period			Type of Grant		
	Other Govt. Local (Non-Govt.)	September 3	30, 2022 - September 29,	nt Objective	Reimbursement		
Create and		youth-driven system of care tha	it serves Philadelphia's yo	outh with serious behavi	ioral health needs.		
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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					
100 5)	Class 186 - Flex Ca						
	†	's Comp Disability					
	Class 188 - Worker	· · · · · · · · · · · · · · · · · · ·					
	Class 189 - Medica	•					
	Class 190 - Pension Obligation Bonds						
	Class 190 - Pension						
	Class 191 - Ferision	1 Contributions	-				
		/ M!:!	+ +				
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I	-					
		pal Plan 10 - City Match					
200	Purchase of Services		1,558,908	389,727	389,727		(389,727)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	1,558,908	389,727	389,727		(389,727)
			 	Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		1,066,919	389,727	389,727		(389,727)
200	State						
300	Other Governments						
400	Local (Non-Governm	iental)					
	To	tal	1,066,919	389,727	389,727		(389,727)
				of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	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				

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	6 OPERATING B	UDGET	WITHIN PROGRAM					
Departmer	nt		No.	Program			No.		
Depart	ment of Behaviora	l Health & IDS	15	Behavioral Health			01/02		
Fund	Revenue		No. 08						
		ı	00						
	nding Sources	Grant Title					Index Code		
X	Federal	Healthy and Home For Y	outh 2.0		T (0)	G15571	151142/151823		
	State	Award Period	0 0000 0	0005	Type of Grant				
	Other Govt. Local (Non-Govt.)	September 3	0, 2023 - September 29,	nt Objective	Reimbursement				
Create and	reate and sustain a family and youth-driven system of care that serves Philadelphia's youth with serious behavioral health needs.								
			Summa	ry by Class					
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	n Contributions							
	Class 192 - FICA	/A4 P 1							
	Class 193 - Health								
	Class 194 - Group I								
	Class 195 - Group I	-							
000		oal Plan 10 - City Match	200 700	4 000 000	4 000 000	4 000 000			
200	Purchase of Services		680,790	1,000,000	1,000,000	1,000,000			
300	Materials and Suppli	es							
400	Equipment	90 I.T							
500	Contributions, Indem								
800	Payments to Other F								
900	Advances and Misc. To	-	680,790	1,000,000	1,000,000	1,000,000			
	10	rtai		Funding Source		1,000,000			
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase		
Code		Category	Actual	Original	Estimated	Proposed	or		
Oodc		Category	Revenues	Budget	Revenues	Budget	(Decrease)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal	()	80,872	1,000,000	1,000,000	1,000,000			
200	State		,	· ·					
300	Other Governments								
400	Local (Non-Governm	nental)							
	То	·	80,872	1,000,000	1,000,000	1,000,000			
				of Positions					
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)		
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)		
101	Full Time - Civilian								
105	Full Time - Uniform								
	-								

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING E	BUDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
Depart	ment of Behaviora	I Health & IDS	15	Behavioral Healt	th		01/02
Fund			No.				
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Network of Neighbors R	Responding to Violence (P	CCD)		G15785	150787
Х	State	Award Period	(·	,	Type of Grant		
	Other Govt.	April 19	9, 2021 - February 28, 202	5	Reimbursement		
	Local (Non-Govt.)			nt Objective	1		
Network of level.	f Neighbors Respondi	ng to Violence facilitates meet	ings and group discussior	s to help reduce stres	s and bolster peer connec	ction and healthy copir	ng at the community
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
		pal Plan 10 - City Match					
200	Purchase of Service:		23,674		22.706		(23,706)
300			23,074		23,706		(23,700)
	Materials and Suppli	es					
400	Equipment				+		
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.						/
	То	tal	23,674	Funding Sour	23,706		(23,706)
	ı		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
0-4-		0-4					
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	Coderal	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		00.440		00.700		(00.700)
200	State		83,442		23,706		(23,706)
300	Other Governments						
400	Local (Non-Governm				-		
	То	tal	83,442	- of Donitions	23,706		(23,706)
	I			of Positions	lana D	Fi 1 0000	In a 1/D
0-4		Catamani	Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	1	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						-
105	Full Time - Uniform	tal			+		-

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
	ment of Behaviora	Lucalth 9 IDC	15	Behavioral Health			01/02
Fund	ment of benaviora	I Health & IDS	No.	Dellavioral Health	l		01/02
	Revenue		08				
Fur	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	Opioid Settlement Fundir	na			G15580	151172
	State	Award Period	9		Type of Grant	0.0000	101172
	Other Govt.	†	, 2024 - June 30, 2025		Reimbursement		
	Local (Non-Govt.)	outy 1		nt Objective	Homburoomoni		
To address	the individual and co	ommunity impacts of opioids.					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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						
	Class 189 - Medica	•					
	Class 190 - Pensio						
	Class 191 - Pensio	-					
	Class 192 - FICA	TO CONTRIBUTION					
	Class 193 - Health	/ Medical					
	Class 193 - Health						
	·						
	Class 195 - Group	-					ļ
		oal Plan 10 - City Match					
200	Purchase of Service		1,400,000	1,400,000			
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	1,400,000	1,400,000			
				Funding Source			
		_	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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			
200	State						
300	Other Governments						
400	Local (Non-Governm	nental)					
	То	tal		1,400,000			
				of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	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)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING B	UDGET	WITHIN PROGRAM			
Departmen	it		No.	Program			No.
	ment of Behavioral	Health & IDS	15	Behavioral Health	h		01/02
Fund			No.	20114110141110411			0.702
Grants	Revenue		08				
Fur	nding Sources	Grant Title			Grant Number	Index Code	
Х	Federal	Cross Systems Data and	Information Sharing			G15588	151008
	State	Award Period			Type of Grant		•
	Other Govt.	February 2	21, 2020 - January 31, 20	021	Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective	•		
Improve cr	oss-systems data inte	gration and information sharing	•		ce-involved individuals w	rith mental illness and o	ooccurring disorders.
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	n Contributions					
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group I						
	Class 195 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services						
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F						
900	Advances and Misc.	•					
	To	tal	Summary by	Funding Source	20		
	I		Fiscal 2024		1	Fi1 0000	Increase
0-4-		0-4		Fiscal 2025	Fiscal 2025	Fiscal 2026	
Code		Category	Actual	Original	Estimated	Proposed	or
(1)		(2)	Revenues	Budget	Revenues	Budget	(Decrease)
(1) 100	Federal	(2)	(3)	(4)	(5)	(6)	(7)
			(100)				
300	State Other Governments						
400	Local (Non-Governm	nontal)					-
400	To	,	(100)				-
	10	<u>tai</u>		of Positions			<u> </u>
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						
	To	tal					I

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	ıt		No.	Program			No.
Departi	ment of Behavioral	Health & IDS	15	Behavioral Health			01/02
	Revenue		No. 08				
Fur	nding Sources	Grant Title		Grant Number			Index Code
X	Federal	Phila Second Chance Ac	t Reentry Initiative			G15590	151825
	State	Award Period	Troonay madavo		Type of Grant	0.0000	101020
	Other Govt.		2022 - September 30, 2	025	Reimbursement		
	Local (Non-Govt.)	October 1,		nt Objective	Reimbursement		
	Substance Use Disord unity for communities	der Treatment and Recovery Oเ	utcomes for Adults in Red	entry with a focus on Pri	ority A to promote racial	equity and the removal	of barriers to access
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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					
.002)	Class 186 - Flex Ca						
	Class 187 - Worker's Comp Disability Class 188 - Worker's Comp Medical						
	Class 189 - Medica	· · · · · · · · · · · · · · · · · · ·					
	Class 199 - Pension						
	Class 190 - Pension	_					
	Class 191 - Ferision	1 Contributions					
		/ N /					
	Class 193 - Health						
	Class 194 - Group I						
	Class 195 - Group I	_					
		pal Plan 10 - City Match					
200	Purchase of Services		324,740	351,000	351,000	87,750	(263,250)
300	Materials and Suppli	es					
400	Equipment						
500	Contributions, Indem						
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	To	tal	324,740	351,000	351,000	87,750	(263,250)
				Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		21,535	351,000	351,000	87,750	(263,250)
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)					
	To	tal	21,535	351,000	351,000	87,750	(263,250)
			Summary	of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian						
105	Full Time - Uniform						

Total
71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	26 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				
Eur	nding Sources	Grant Title	•			Grant Number	Index Code
X	1	 				G15700	
X	Federal State	State Drug & Alcohol Pro Award Period	ogram		Type of Grant	G 15700	Various
	Other Govt.	-	1, 2025 - June 30, 2026		Reimbursement		
	Local (Non-Govt.)	July	, , , , , , , , , , , , , , , , , , , ,	nt Objective	Reinibursement		
Comprehe	nsive drug and alcoho	ol services for the citizens of Ph	·				
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		1,521,152	1,867,263	1,597,542	2,145,250	547,708
100 b)	Employee Benefits -	Total	419,184	886,950	419,184	1,018,994	599,810
	Class 186 - Flex Ca	ash Pmts.					
		r's Comp Disability	13,369	28,286	13,369	32,499	19,130
	Class 188 - Worke	r's Comp Medical					
	Class 189 - Medica	are Tax	9,869	20,938	9,869	23,991	14,122
	Class 190 - Pensio	n Obligation Bonds	63,464	134,276	63,464	154,274	90,810
	Class 191 - Pensio	n Contributions	144,681	306,114	144,681	351,705	207,024
	Class 192 - FICA		42,318	89,525	42,318	102,871	60,553
	Class 193 - Health		141,860	300,145	141,860	344,847	202,987
	Class 194 - Group		2,528	5,349	2,528	6,145	3,617
	Class 195 - Group	-	1,095	2,317	1,095	2,662	1,567
		pal Plan 10 - City Match					
200	Purchase of Service		28,746,786	37,000,000	31,000,000	35,000,000	4,000,000
300	Materials and Suppli	ies	1,254	20,000	15,000	20,000	5,000
400	Equipment		3,319	20,000	10,000	25,000	15,000
500	Contributions, Indem						
800	Payments to Other F		7,988	9,336	7,988	10,726	2,738
900	Advances and Misc.						
	Ic	otal	30,699,683	39,803,549 Funding Source	33,049,714	38,219,970	5,170,256
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease)
100	Federal	(-)	15,596,431	15,729,056	13,060,162	15,101,302	2,041,140
200	State		11,952,112	24,074,493	19,989,552	23,118,668	3,129,116
300	Other Governments		,	2 1,01 1,100	.0,000,002	20,110,000	5,125,115
400	Local (Non-Governn		17,817				
		otal	27,566,360	39.803.549	33,049,714	38,219,970	5,170,256
		- 		of Positions		55,215,615	2,112,222
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		14	20	16	23	3
105	Full Time - Uniform						<u> </u>
	To	ntal	I 1/1	1 20	16	23	1 3

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING B	UDGET	WITHIN PROGRAM			
Departmen	nt		No.	Program			No.
	ment of Behavioral	Health & IDS	15	Behavioral Health			01/02
Fund			No.	201141101411104111			0.702
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Homeless Alcoholic Men				G15806	151839
	State	Award Period			Type of Grant		
	Other Govt.	October 1,	2023 - September 30, 20	025	Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
Provide dru	ug and alcohol service	es for homeless alcoholic men.					
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	Contributions					
	Class 192 - FICA Class 193 - Health	/ Madical					
	Class 193 - Health						
	Class 194 - Group I						
		pal Plan 10 - City Match					
200	Purchase of Services	<u> </u>	135,000	140,000	130,000	140,000	10,000
300			135,000	140,000	130,000	140,000	10,000
400	Materials and Suppli Equipment	=5					
500	Contributions, Indem	nitios and Taxos					
800	Payments to Other F						
	Advances and Misc.						
300	To		135,000	140,000	130,000	140,000	10,000
	10	. Con		Funding Source		110,000	10,000
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
			Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		502,593	140,000	130,000	140,000	10,000
200	State						
300	Other Governments						
400	Local (Non-Governm	ental)					
	То	tal	502,593	140,000	130,000	140,000	10,000
			 	of Positions			
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)	Full Time - Civilian	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian Full Time - Uniform						
103	To	tal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY

	FISCAL 202	6 OPERATING B	UDGET	WITHIN PROGRAM			
Departmer	nt		No.	Program			No.
	ment of Behaviora	I Health & IDS	15	Behavioral Health			01/02
Fund			No.				1
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Philadelphia Health Acce	elerator Plan			G15901	151171/151840
	State	Award Period			Type of Grant		!
	Other Govt.	September:	30, 2023 - December 29,		Reimbursement		
	Local (Non-Govt.)			nt Objective			
To funds to	o develop multi-sector	r action plans to address social	determinants of health (S	DOH).			
			1	ry by Class			,
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	re Tax					
	Class 190 - Pensio	n Obligation Bonds					
	Class 191 - Pensio						
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group						
	Class 195 - Group						
	 	pal Plan 10 - City Match					1
200	Purchase of Services	-	93,492	31,164	124,656		(124,656)
300	Materials and Suppli		30,492	31,104	124,000		(124,000)
400	Equipment	cs					
500	Contributions, Indem	enition and Tayon					
800	1						
	Payments to Other F						
900	Advances and Misc.		93,492	31,164	104.656		(104.656)
	10	otal .		Funding Source	124,656		(124,656)
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
Oodo		odicgory	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(-)	(-)	31,164	124,656	(-)	(124,656)
200	State			.,,	.= .,		(:=:,==)
300	Other Governments						
400	Local (Non-Governments						
400	To	·		31,164	124,656		(124,656)
	10	riai	Summary	of Positions	124,030		(124,030)
	I		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code	1	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	. ,	(-)	` '	` '	ζ-/	` '
105	Full Time - Uniform						1
		otal					

71-53P (Program Based Budgeting Version)

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	it		No.	Program			No.
•	ment of Behaviora	Health & IDS	15	Behavioral Health			01/02
Fund	THORE OF BOHAVIOLA	Tiodian & IDO	No.	Bonavioral Hoalan	'		01/02
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
	Federal	Act 152				G15976	151841
Х	State	Award Period			Type of Grant	- 100.0	
	Other Govt.	July	1, 2025 - June 30, 2026		Reimbursement		
	Local (Non-Govt.)			nt Objective			
Provide fur	nding for Drug and Alo	cohol services for individuals lo			ents who are not now eli	gible for medical assista	ince.
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	's Comp Medical					
	Class 189 - Medica	re Tax					
	Class 190 - Pension	n Obligation Bonds					
	Class 191 - Pension	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	∟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 Suppli	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	То	tal	1,935,318	1,935,318	1,935,318	1,935,318	
			, 	Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)	F 1 1	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		0.500.400	1 005 010	4.005.040	4 005 040	
200	State		2,530,106	1,935,318	1,935,318	1,935,318	
300	Other Governments						
400	Local (Non-Governm	,					
	То	tal	2,530,106	1,935,318	1,935,318	1,935,318	
	l			of Positions	Inor Dun	Figure 2026	Inc. //Das.)
Code		Category	Actual Pos. 6/30/24	Fiscal 2025 Budgeted Pos.	Incr. Run PPE 11/24/24	Fiscal 2026 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	\ - /	(0)	(*/	(9)	(9)	\'/
105	Full Time - Uniform						
100	To	 tal					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA

	В	JDGET OFFICE		GRA	ANT INFORMA	ATION SUMN	IARY
	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	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	COVID SABG Supp Fund	ds for Prevention			G15977	151842
	State	Award Period			Type of Grant		•
	Other Govt.	July 1	, 2024 - June 30, 2025		Reimbursement		
	Local (Non-Govt.)		Gra	nt Objective			
and recove		ding for the Substance Abuse Pr nd places an emphasis on the p	provision of treatment se	rvices for populations o			
			Summa	ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services				ļ		
100 b)	Employee Benefits -						
	Class 186 - Flex Ca						
		r's Comp Disability					
	Class 188 - Worker	•					
	Class 189 - Medica				ļ		
	Class 190 - Pensio				ļ		
	Class 191 - Pensio	n Contributions			ļ		
	Class 192 - FICA				ļ		
	Class 193 - Health						
	Class 194 - Group				ļ		
	Class 195 - Group				ļ		
		oal Plan 10 - City Match			ļ		
200	Purchase of Service		461,816		28,138		(28,138)
300	Materials and Suppli	es			ļ		
400	Equipment				ļ		
500	Contributions, Indem				ļ		
	Payments to Other F				ļ		
900	Advances and Misc.				ļ		
	То	tal	461,816	Funding Source	28,138		(28,138)
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Catagony	Actual	Original	Estimated	Proposed	or
Code		Category	Revenues	Budget	Revenues	Budget	
(1)		(2)	(3)	(4)	(5)	(6)	(Decrease) (7)
100	Federal	(-)	527,266	(. /	28,138	(0)	(28,138)
200	State		02.,200		25,155		(20,100)
300	Other Governments						
400	Local (Non-Governments		1		1		
	To	•	527,266		28,138		(28,138)
	10			of Positions	20,100		(23,700)
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

101

105

SECTION 48 38

CITY OF PHILADELPHIA

	BUDGET OFFICE			GRANT INFORMATION SUMMARY				
	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM		
Departmen	ıt		No.	Program			No.	
Departi	ment of Behavioral	Health & IDS	15	Behavioral Health	h		01/02	
Fund			No.					
Grants	Revenue		08					
Fur	nding Sources	Grant Title				Grant Number	Index Code	
X	Federal	COVID SABG Supp Fund	ds for Treatment			G15978	151843	
	State	Award Period			Type of Grant			
	Other Govt.	July 1	, 2025 - June 30, 2026		Reimbursement			
	Local (Non-Govt.)		Gra	nt Objective				
and recove		ling for the Substance Abuse P nd places an emphasis on the p	rovision of treatment se	vices for populations of				
				ry by Class				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	sh Pmts.						
	Class 187 - Worker	's Comp Disability						
	Class 188 - Worker	's Comp Medical						
	Class 189 - Medica	re Tax						
	Class 190 - Pension	n Obligation Bonds						
	Class 191 - Pension	n Contributions						
	Class 192 - FICA							
	Class 193 - Health	/ Medical						
	Class 194 - Group I							
	Class 195 - Group I	_						
		pal Plan 10 - City Match						
200	Purchase of Services				216,000	216,000		
300	Materials and Suppli	es						
400	Equipment							
500	Contributions, Indem							
	Payments to Other F							
900	Advances and Misc.				040.000	040.000		
	To	tai	Summary by	Funding Source	216,000	216,000		
	I		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Code		Category	Actual	Original	Estimated	Proposed	or	
Oodc		Category	Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal				216,000	216,000		
200	State							
300	Other Governments							
400	Local (Non-Governm	ental)						
	To	tal			216,000	216,000		
			T	of Positions				
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)	

6/30/24

(3)

Budgeted Pos.

(4)

Total
71-53P (Program Based Budgeting Version)

Full Time - Civilian

Full Time - Uniform

Code

(1)

101

105

Category

(2)

SECTION 48 39

PPE 11/24/24

(5)

Budgeted Pos.

(6)

(Col. 6 less Col. 4)

(7)

CITY OF PHILADELPHIA

		DUGET OFFICE	IDAET	GRA	INTURIUL		AKI
	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmen	t		No.	Program			No.
Departi	ment of Behavioral	Health & IDS	15	Behavioral Health	1		01/02
Fund			No.				
Grants	Revenue		08				
Fun	ding Sources	Grant Title				Grant Number	Index Code
X	Federal	American Rescue Plan (A	ARP)			G15980	151845/151846
	State	Award Period	,		Type of Grant		
	Other Govt.	July 1	, 2025 - June 30, 2026		Reimbursement		
	Local (Non-Govt.)			nt Objective			
disorders (SUD) by providing fina	oment (HUD) funding for the Re ancial assistance to recovery ho rention programs and related su	using facilities, including pport services.			_	
				· · · · · · · · · · · · · · · · · · ·	F: 10005	F: 10000	
01		Di-ti	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class	'	Description	Actual	Original	Estimated	Proposed	or (D)
(1)		(2)	Obligations (3)	Appropriations (4)	Obligations (5)	Budget (6)	(Decrease) (7)
100 a)	Personal Services	(-)	(0)	(.)	(0)	(0)	(.)
100 b)	Employee Benefits -	Total					
,	Class 186 - Flex Ca						
	Class 187 - Worker	's Comp Disability					
	Class 188 - Worker						
	Class 189 - Medica	·					
	Class 190 - Pensior	n Obligation Bonds					
	Class 191 - Pensior	n Contributions					
	Class 192 - FICA						
	Class 193 - Health	/ Medical					
	Class 194 - Group I	_ife					
	Class 195 - Group I	_egal					
	Class 198 - Municip	al Plan 10 - City Match					
200	Purchase of Services	3			965,500	552,750	(412,750)
300	Materials and Supplie	es					
400	Equipment						
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds					
900	Advances and Misc.	Payments					
	Tot	tal			965,500	552,750	(412,750)
				Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
(4)		(0)	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal				965,500	552,750	(412,750)
200	State						
300	Other Governments	ontol)					
400	Local (Non-Governm	,			005 500	FF0 7F0	///0.750
	Tot	aı	Summan	 / of Positions	965,500	552,750	(412,750)
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(Coi. 6 less Coi. 4) (7)
	Full Time - Civilian	. ,	` ′	` '	,	` '	. ,

Total
71-53P (Program Based Budgeting Version)

Full Time - Uniform

101 105

> SECTION 48 40

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 treatment services for Philadelphia Medicaid recipients while achieving management and operational efficiencies to lower healthcare costs.

Program Objectives

CBH will enhance its oral and written language access services to ensure that all members have access to culturally and linguistically competent and appropriate behavioral health services and materials in their preferred language.

In alignment with DBHIDS's focus on integrated care, CBH will collaborate with Federally Qualified Health Centers (FQHC) to ensure members utilizing FQHCs have integrated care plans developed and shared with their care providers and Physical Health Managed Care Organizations (PHMCO).

CBH will continue to collaborate with providers, including primary care and substance use disorder (SUD) providers, to address the evolving SUD landscape in Philadelphia.

		•						
	Performance M			•				
		Fiscal 2024	Fiscal 2025	Fiscal 2026				
	Description	Year-End	Target	Target				
	(1)	(2)	(3)	(4)				
	ed persons served in all community-based services, utpatient services	101,754	90,000	100,000				
Comments:	ments: The goal is to be below the target. This measure includes all community-based treatment across DBHIDS (Outpatient, Family Services, Wrap-Around, School Services, Case Management, IBHS, etc)							
Number of admissions to out-of-state residential treatment facilities 5 17								
Comments:	The goal is to be below the target. CBH's goal is to treat all of the out-of-state alternatives. This target is set by the City Residential		ices within the state and	not have to look to				
Number of	admissions to residential treatment facilities	61	117	117				
Comments:	The goal, set by the City Residential Task Force, is to remain b	pelow the target. DBHIDS	S anticipates achieving	this objective.				
	ollow-up within 30 days of discharge from an inpatient facility (adults)	46%	48%	48%				
Comments:	This target is set by the state. DBHIDS has consistently surpas DBHIDS anticipates exceeding the state-mandated target of 48			erformance.				
	readmission within 30 days to inpatient psychiatric							
facility (Sub	stance Abuse & non-Substance Abuse) (adults)	16%	12%	12%				
Comments:	This target is set by the State. This measure includes both subs (MA) members. It should be noted that the Office of Mental Hea performance target for 30-day readmission for both adults and of	alth and Substance Abus		,				
	ollow-up within 30 days of discharge from an inpatient facility (children)	72%	48%	48%				
Comments:	This target is set by the state. DBHIDS has consistently surpas DBHIDS anticipates exceeding the state-mandated target of 48			erformance.				
	readmission within 30 days to inpatient psychiatric stance Abuse & non-Substance Abuse) (children)	11%	12%	12%				
Comments:	This target is set by the State. This measure includes both subs (MA) members. It should be noted that the Office of Mental Heaperformance target for 30-day readmission for both adults and of the control of the contr	alth and Substance Abus		,				
Percent of outputs.	reinvestment initiatives that reported outcomes and	N/A	75%	80%				
Comments:	In FY25, changes were made to how monitoring and reporting comparable.	outcomes are documente	ed. As a result, data fron	n FY24 is not				
Percent of	providers that receive satisfactory credentialing status	81%	90%	90%				
Comments:								

71-53EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	90/12 2020 01 210/11110 20	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Department		No.	Program			No.
Departme	ent of Behavioral Health & IDS	15	HealthChoices			03
		Summa	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.	T dild	Obligations	Appropriations	Obligations	Budget	(Decrease)
		I -		_	=	. '
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices	1,329,247,326	1,433,204,000	1,429,758,559	1,525,810,000	96,051,44
	Total	1,329,247,326	1,433,204,000	1,429,758,559	1,525,810,000	96,051,44
			Time Positions b		1,020,010,000	50,001,44
Fund	T Sui	Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
		1	l			
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	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	
		mmary of Non-	Tax Revenues b			
	1	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund			Estimated	Proposed	
	Fulld	Actual	Original			or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
060	HealthChoices Behavioral Health	1,242,707,390	1,433,204,000	1,429,758,559	1,525,810,000	96,051,44
	Total	1,242,707,390	1,433,204,000	1,429,758,559	1,525,810,000	96,051,44
	S	elected Associ	iated Capital Pro	ojects		
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdg
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Source:
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Total					
	S	elected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
ppropriated	· ·	Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Finance	Employee Benefits - Civilian	(0)	161,903	161,903	176,816	14,91
			101,303	101,503	170,010	14,9
Finance	Employee Benefits - Uniform		101.000	101 000	470.040	44.5
	Total	L	161,903	161,903	176,816	14,91

71-53E (Program Based Budgeting Version)

F	CITY OF PHILADELPI BUDGET OFFICE FISCAL 2026 OPERATING		PROGRAM SUMMARY				
Departmer	nt	No.	Program			No.	
<u> </u>	tment of Behavioral Health & IDS	15	HealthChoices			03	
Fund		No.					
Health	Choices Behavioral Health	06					
	T	1	mary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	330,871	460,297	460,297	502,071	41,774	
b)	Employee Benefits		161,903	161,903	176,816	14,913	
200	Purchase of Services	1,328,873,690	1,432,481,800	1,429,036,359	1,525,031,113	95,994,754	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	42,765	100,000	100,000	100,000		
900	Advances and Misc. Payments						
	Total	1,329,247,326	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441	
		Summa	ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	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		
	Sele	ected Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
	(1)	(2)	(3)	(4)	(5)	(6)	
	on-Governmental)	21,750,538					
Federal			716,601,841	764,879,279	762,904,890	(1,974,389)	
State		1,220,956,852	716,602,159	664,879,280	762,905,110	98,025,830	
	overnments						
Other Fu	nds of the City						
74 525 /5	Total rogram Based Budgeting Version)	1,242,707,390	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441	

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM Department No. Program No. Department of Behavioral Health & IDS 15 HealthChoices 03 No. HealthChoices Behavioral Health 06 Fiscal Fiscal Fiscal Inc. Salary 2024 2025 2026 (Dec.) Increment Annual Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary Line Range (Col. 8 No. Code (in dollars) 6/30/24 **Positions** 11/24/24 **Positions** 7/1/25 less Col. 6) (3) (8) (10)(1) (2) (5)(6) (7)(9)(4) A398 AMD - Autism Peer Specialist 36,000 - 42,071 42,071 1 Overtime - Civilian 10.000 Transfer from Grants Revenue Fund 450,000 Total Gross Requirements 502,071 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) **Total Budget** 502.071 Summary of Personal Services Fiscal 2025 Fiscal 2024 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos No. Category **Positions** Obligations Positions Obligations Run -PPE Positions Budget (Col. 9 (Col. 8 6/30/24 less Col. 5) 11/24/24 less Col. 6) (1) (2) (3) (4) (5) (6) (7)(8) (9) (10)(11)Lump Sum Full Time - Civilian 330,793 450,297 1 492,071 41,774 2 3 Full Time - Uniform 4 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 78 10,000 10,000 6 Overtime - Civilian Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9 10 H&L, IOD, LT-Sick 11

330,871

12

Total
71-53J (Program Based Budgeting Version)

SECTION 48 44

1

502,071

41,774

460,297

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING E	BUDGET	BY PROGRAM			
Departn	nent	No.	Program			No.
Dena	artment of Behavioral Health & IDS	15	HealthChoices			03
Fund		No.				
Heal	thChoices Behavioral Health	06				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 200 - I	Purchase of Serv	/ices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	89,620	110,000	110,000	110,000	
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses	270,496	370,000	370,000	370,000	
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
	Advertising & Promotional Activities	0.004.554	10.010.000	0.074.007	7.050.405	(404,000)
250	Professional Services	3,231,551	10,348,993	8,374,697	7,953,435	(421,262)
	Professional Svcs Information Technology	450,000	450,000	450,000	450,000	
	Accounting & Auditing Services	150,000	150,000	150,000	150,000	
253	Legal Services	1,325,132,023	1,421,502,807	1,420,031,662	1,516,447,678	96,416,016
	Mental Health & Intellectual Disability Services Dues	1,323,132,023	1,421,302,607	1,420,031,002	1,510,447,076	90,410,010
	Seminar & Training Sessions					
	<u>-</u>					
	Architectural & Engineering Services Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
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					<u></u>
299	Other Expenses (not otherwise classified)					
		1 222 5=2 27 2	1 100 101 22	1 100 000 000	4.505.05	05.00:==:
	Total	1,328,873,690	1,432,481,800	1,429,036,359	1,525,031,113	95,994,754

71-53K (Program Based Budgeting Version)

SCHEDULE 500 - 700 - 800 - 900

Department No. Program Department of Behavioral Health & IDS 15 HealthChoices Fund No. No. HealthChoices Behavioral Health 06 Code Description Fiscal 2024 Actual Original Actual Original Appropriations Obligations Budget (1) Estimated Proposed (2) (1) (2) (3) (4) (5) (6) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations Image: Contributions of Educational & Recreational Org. Image: Contributions to Educational & Recreational Org. Image: Contributions of Educational	d or
Department of Behavioral Health & IDS Fund HealthChoices Behavioral Health No. HealthChoices Behavioral Health O6 Fiscal 2024 Actual Original Appropriations Obligations Appropriations Obligations Appropriations Obligations Fiscal 2025 Appropriations Obligations Budget (1) (2) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities	26 Increase d or
HealthChoices Behavioral Health Code Description Code (1) Code Description Code (2) Code Description Code (3) Code Description Code (4) Code Description Code Code Code Description Code Code Code Description Code Code Code Description Code Code Code Code Code Code Code Code	26 Increase d or
HealthChoices Behavioral Health	d or
Fiscal 2024	d or
Code Description Actual Original Appropriations Obligations (3) (4) (5) (6) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities	d or
Obligations (3) (4) (5) (6) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations Meritorious Awards Contributions to Educational & Recreational Org. Payments to Prisoners Refunds Indemnities Obligations (3) (4) (5) (6) Runder 500 - Contributions, Indemnities & Taxes Figure 500 - Contributions & Taxes Figure 500 - Contributions & Figure 5	
(1) (2) (3) (4) (5) (6) Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities	(D)
Schedule 500 - Contributions, Indemnities & Taxes 501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities	
501 Celebrations 504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities	(7)
504 Meritorious Awards 505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities	
505 Contributions to Educational & Recreational Org. 506 Payments to Prisoners 512 Refunds 513 Indemnities	
506 Payments to Prisoners 512 Refunds 513 Indemnities	
512 Refunds	
513 Indemnities	
515 Taxes	
517 Contributions to Other Govt. Agencies and Non-Profit	
Org. not Educational or Recreational	
Total	
Schedule 700 - Debt Services	
701 Interest on City Debt - Long Term	
702 Principal Payments on City Debt - Long Term	
703 Interest on City Debt - Short Term	
704 Sinking Fund Reserve Payment	
705 Commitment Fee Expense	
706 Arbitrage Payments	
Total	
Schedule 800 - Payments to Other Funds	
801 Payments to General Fund 1,452	
803 Payments to Water Fund	
804 Payments to Capital Projects Fund	
805 Payments to Special Funds	
806 Payments to Bond Fund	
	0,000
809 Payments to Aviation Fund	.,,
812 Payments to Grants Revenue Fund	
Total 42,765 100,000 100,000 100	0,000
Schedule 900 - Advances and Other Miscellaneous Payments	.,
901 Advances to Create Working Capital Funds	
902 Miscellaneous Advances	
THE INFORMATION OF THE INFORMATI	
Total Total	

71-53M (Program Based Budgeting Version)

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

	1 ISOAL 2020 OF LINATIN	OBODOL	<u> </u>	CAIL OI	INDIVIDO	ALS, DIFF	COUNTIN
Depart	ment		No.	Program			No.
	partment of Behavioral Health & IDS		15	HealthChoices			03
Fund			No.				
Hea	althChoices Behavioral Health		06				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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)		1,328,513,574	1,432,001,800	1,428,556,359	1,524,551,113	95,994,754
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	•
Object	or Provider	Actual	Original	Estimated	Proposed	service provid	
Code	Painvootment	Obligations	Appropriation	Obligations	Budget	applicable, unit	cost of service.
250	Reinvestment Bethesda Project, Inc.	172,524	172,524	86,262		Homeless Services	
	• •			00,202		Recovery Center/W	
250	Council of Southeast Pennsylvania, The	685,266	1,240,134			Services	
250	Deaf Hearing Communication Center	5,000	5,000	5,000	5,000	Sign Language Ser	
250	Eluaro		2.050.000			Crisis Intervention - Intervention and St	
250	Elwyn		2,050,000			(CIST)	abilization ream
250	Globo Language Solutions LLC	30,463	20,000	20,000	20,000	Language Interpret	ation Services
250	Language Services Associates	15,018	15,000	15,000	15,000	Language Interpret	ation Services
250	Merakey Parkside Recovery	217,404				Behavioral Health U	Jrgent Care
250	Nationalities Service Center	10,000	10,000	10,000	10,000	Language Interpret	ation Services
250	Philadelphia Mental Health Care Corporation		262,000			Trauma Focused T	raining &
	·		202,000			Consultation	
250	Philadelphia Mental Health Care Corporation			740,000		Trauma Informed P	
250	Philadelphia Mental Health Care Corporation			21,000	21,000	Language Access S	
250	Philadelphia Mental Health Care Corporation		351,617			Peer Leadership In Advocates	stitute &
250	Philadelphia Mental Health Care Corporation			967,770	967,770	Network of Neighbo	ors Responding to
250	Philadelphia Mental Health Care Corporation		1,972,423	1,982,959	1,982,959	Community District Health Outreach	s Behaviroal
250	Philadelphia Mental Health Care Corporation		867,180	1,085,852	1,082,852	BHJD Forensic Equ	ity Plan
250	Philadelphia Mental Health Care Corporation		274,500	367,000	367,000	Housing Supports	
250	Philadelphia Mental Health Care Corporation		275,968	222,432	222,432	Engaging Women	of Color
250	Philadelphia Mental Health Care Corporation		640,046	990,820	990,820	Trauma to Triumph	
250	Powerling Inc.	10,000	10,000	10,000	10,000	Language Interpret	ation Services
250	Public Health Management Corporation	1,022,047	1,269,502	1,269,502	1,269,502	Forensic Intensive D&A Engagement S Enhanced Early Ch	Specialist,
250	Calfila	F07 770	663 000	222.000		Autism Family Navi	
250	Self Inc	597,779	663,999	332,000		Supports	
250	Temple University Hospital	306,500				Warm Handoff Pro	gram
250	United Language Group (ULG)	10,000				Language Interpret	ation Services
254	1260 Housing Master Coprporation	282,726	282,726	107,961	107,961	Shared Housing Ma To empower people through individual e	with disabilities
254	Advantage Community Integration Services	50,000				opportunities that for sustainability, equal community	oster self-
254	Albert Einstein Healthcare Network Inc	125,154				Certified Recovery Handoff Cognitive Therapy/	
254	Community Behavioral Health	7,000,000	4,100,000	2,777,840		based Initiative, Ad Certified Recovery Ambulatory Stabiliz Treatment	diction Services, Specialist, Net
254	Danny's House	50,000				Recovery House Pr	ogram
254	Drexel University	208,296	208,296	208,296	208,296	Healing Hurt People	9
254	Mental Health Partnerships	137,692	125,384	125,384	125,384	Wrap Training	
	Subtotal	10,935,869	14,816,299	11,345,078	8,145,976	1 ·	

71-53N (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	IG BUDGE	Τ	CARE OF	INDIVIDU	ALS, BY PF	ROGRAM
Departi	ment		No.	Program			No.
Den	partment of Behavioral Health & IDS		15	HealthChoices			03
Fund			No.				
Hea	althChoices Behavioral Health		06				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpo	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 Reinvestment (continued)	10,935,869	14,816,299	11,345,078	8,145,976		
254	Pennsylvania Hospital	305,787				Warm Handoff Ser	vices
254	Phila Mental Health Care Corporation (PMHCC)	167,499				Housing Program/S Arts, ASAM training	
254	Phila Mental Health Care Corporation (PMHCC)	3,584,900	840,342			Program Network of Neighb	ors Responding to
254	Phila Mental Health Care Corporation (PMHCC)	, ,	1,337,837	216,096	216 096	Violence Start 2 Program	
			1,001,001	·	,	The Philadelphia M	Andal CCEO
254	Phila Mental Health Care Corporation (PMHCC)			359,580	359,580	· ·	
254	Project Home	150,000	150,000	75,000		Prev Svc Coalition- Consumer Support	
254	Public Health Management Corporation	159,518	172,545			Pretreatment enga	
254	Resources for Human Development, Inc.	832,145	798,288	399,144		Family Support Ho	meless
254	Social Emotional Learning Family		663,999	332,000		Family Support Ho	
254	Step-By-Step	125,871	75,871	75,871	75,871	Housing Program - Coordinator	Tenant Service
254	Temple University	200,000	200,000	200,000	200,000	Ceasefire Violence	Program
254	Temple University	200,000				ReCAST Services	
254	Uplift Center for Grieving Children (formerly The Center for Grieving Children)	614,000	380,629	380,629	380,629	Responder Outrea	
254	Urban Affairs Coalition	220,000	665,162	937,085	937,085	Philadelphia Famil Support Groups	y Voices/Trauma
254	Woods Services, Inc	395,245		257,232	257,232	Start 2 Program	
254	To be determined		824,121			Trauma-Informed F	Peer Services
254	To be determined		325,000			Digital Theraputics	
254	To be determined		990,120			Trauma to Triumph	1
254	To be determined			1,513,333	1,513,333	Shared Housing	
254	To be determined			1,158,336	1,158,336	Journey of Hope E	xpansion-Couples
254	To be determined			555,240	555,240	Journey of Hope -	Certified Peers
	Subtotal Reinvestment	17,890,834	22,240,213	17,804,624	13,799,378		
	Administration						
250	Horizon House, Inc.	99,550	199,100	199,100	199.100	Navigation Service	s - OHS
	Performance Plus International	50,000	50,000	50,000	·	Leadership Progra	
	Mitchell & Titus, LLP	150,000	150,000	150,000	· · · · · · · · · · · · · · · · · · ·	Annual Audit of Pro	
	Community Behavioral Health	1,300,000,000	1,400,000,000	1,400,000,000	1,500,000,000	Behavioral Health I	Managed Care
254	Consumer Satisfaction Team, Inc.	2,575,399	2,575,399	2,575,399		Consumer Support	· ·
254	Horizon House, Inc.	315,280				Specialized Mental	Health Services
254	Pathways to Housing PA	219,363	219,363	219,363	219,363	Consumer Support	s BHS
254	Philadelphia Mental Health Care Corporation	6,715,564	6,567,725	7,557,873	7,557,873	Consumer Support	s BHS
254	Urban Affairs Coalition	247,584				Consumer Support	s BHS
254	Urban Affairs Coalition	250,000				Specialized Mental	Health Services
	Subtotal Administration	1,310,622,740	1,409,761,587	1,410,751,735	1,510,751,735]	
	TOTAL	1,328,513,574	1,432,001,800	1,428,556,359	1,524,551,113		

71-53N (Program Based Budgeting Version)

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

Departi	ment		No.	Program		No.
Den	partment of Behavioral Health & IDS		15	HealthChoices		03
und			No.	-		
Hea	lthChoices Behavioral Health		06			
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Describe purpose or scope of
Object		Actual	Original	Estimated	Proposed	service provided. Include, if
Code		Obligations	Appropriation	Obligations	Budget	applicable, unit cost of service.
	AT&T Mobility	89,620	110,000	110,000	110,000	Wireless Services
	To	tal 89,620	110,000	110,000	110,000	
216	CDW LLC	270,496	347,974	294,705	370,000	Microsoft Select Software
216	Wrike INC		22,026			Commercial Software
216	To be determined			75,295		Microsoft Select Software
	To	tal 270,496	370,000	370,000	370,000	
	Payments to the General Fund	1,452	400.000	400,000	400.000	Indirect Costs
807	Payments to the Other Funds	41,313	100,000	100,000	100,000	Indirect Costs
	To	tal 42,765	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 to provide supportive environments for individuals and their families.

Program Objectives

IDS anticipates the Systemic, Therapeutic, Assessment, Resources & Treatment (START) program to be fully operational starting in FY26. Beginning with one team, 50 individuals will be served, with an additional 50 served after expanding to a second team. The teams will support individuals in community living homes as well as those transitioning from specialized inpatient and Residential Treatment Facility for Adults (RTFA) programs being developed in FY25 and FY26. In partnership with CBH, IDS will enhance mental health programs to support this population.

IDS's Infant Toddler Early Intervention program will help early interventionists complete their certification in Attachment Biobehavioral Catch-up (ABC) and will connect infants, toddlers, and their families to this evidence-based intervention that addresses their social, emotional, behavioral, and trauma concerns.

Performance Measures									
	Fiscal 2024	Fiscal 2025	Fiscal 2026						
Description	Year-End	Target	Target						
(1)	(2)	(4)	(5)						
Number of Early Intervention providers trained in evidence-based									
intervention for social emotional concerns	28	33	34						
Comments:									
Number of infants and toddlers who receive evidence-based									
interventions for social emotional concerns.	506	500	500						
Comments:									
Comments:									
_									
Comments:									
Comments:									

⁷¹⁻⁵³EZ (Program Based Budgeting Version)

PROGRAM SUMMARY - ALL FUNDS

	00/12 2020 01 210 11110 2					
Department		No.	Program			No.
Departme	ent of Behavioral Health & IDS	15	Intellectual disAbil	ity Services		04
·		Summa	ary by Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	7,164,716	7,100,637	5,557,661	7,114,861	1,557,200
080	Grants Revenue	55,008,680	73,798,607	63,727,609	66,973,473	3,245,864
000	Grants Nevenue	33,000,000	73,790,007	03,727,009	00,973,473	3,243,00
	Total	62,173,396	80,899,244	69,285,270	74,088,334	4,803,064
	Su		ime Positions b			
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
010	General	4	4	4	4	
080	Grants Revenue	73	99	76	97	(2
	Total Full Time	77	103	80	101	(2
	Su	mmary of Non-	Tax Revenues b	y Fund		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Fund	Fund	Actual	Original	Estimated	Proposed	or
No.		Revenues	Budget	Revenues	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
080	Grants Revenue	72,774,131	73,798,607	63,727,609	66,973,473	3,245,864
			. 5,1 55,551	00,121,000	33,013,113	5,2 : 5,55
				22 727 222	22.252.452	
	Total	72,774,131	73,798,607 ated Capital Pro	63,727,609	66,973,473	3,245,864
Dept.	1	T	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026
•	Description	Carry Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt
Where	1	Forward		- ' ' '		
Appropriated		(0)	(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources
(1)	(2)	(3)	(4)	(5)	(6)	(7)
					-	
	<u>I</u> Total					
		Selected Associ	ated Operating	Costs		
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Where	Description	Calculated	Calculated	Calculated	Calculated	or
Appropriated		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	_		=	(6)	, ,
Finance	Employee Benefits - Civilian	(3)	(4) 139,360	(5) 139,360	139,658	(7) 29
		159,245	138,300	138,300	139,056	29
Finance	Employee Benefits - Uniform	450.040	400 000	400 000	400.050	000
	Total	159,243	139,360	139,360	139,658	298

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Departmen	nt	No.	Program			No.
Depart	ment of Behavioral Health & IDS	15	Intellectual disAbili	ty Services		04
Fund		No.				
Genera	al	01				
			nary by Class			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	384,962	320,883	337,907	335,107	(2,800)
b)	Employee Benefits					
200	Purchase of Services	6,779,754	6,779,754	5,219,754	6,779,754	1,560,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	7,164,716	7,100,637	5,557,661	7,114,861	1,557,200
		Summa	ary of Positions			
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase
		Positions	Budgeted	Run	Budgeted	or
Code	Category	6/30/24	Positions	PPE 11/24/24	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	
	Sele	cted Associated	Non-Tax Reven	ues by Type		
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
	Description	Actual	Original	Estimated	Proposed	or
		Revenues	Budget	Revenues	Budget	(Decrease)
	(1)	(2)	(3)	(4)	(5)	(6)
	on-Governmental)					
Federal						
State						
	vernments					
Other Fur	nds of the City					

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM Department No. Program No. Department of Behavioral Health & IDS 15 Intellectual disAbility Services 04 No. General 01 Fiscal Fiscal Fiscal Inc. 2024 2025 2026 Salary (Dec.) Increment Annual Run -PPE Class Title Actual Pos. Budgeted Budgeted Salary I ine Range (Col. 8 No. Code (in dollars) 6/30/24 **Positions** 11/24/24 **Positions** 7/1/25 less Col. 6) (2) (3) (6) (8) (10)(1) (5)(7)(9)(4) 42,108 - 54,148 1 2L01 Administrative Technician (1) 2 2L04 Administrative/Technical Trainee 44,412 - 57,098 57,723 3 84.893 - 109.143 104.301 5F27 Health Program Manager 2 4 Health Services Social Worker 2 65,233 5A62 60,882 - 78,279 1 5 Health Services Social Work Supervisor 69,518 - 89,360 5A63 (1) 6 5F73 Health Program Analysis Supervisor 73,965 - 95,091 96,516 Overtime - Civilian 6,499 4 Total Gross Requirements 4 4 4 330,272 4,738 Plus: Earned Increment Plus: Longevity 97 Less: (Vacancy Allowance) Total Budget 335.107 Summary of Personal Services Fiscal 2024 Fiscal 2025 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec. Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos No. Category Positions Obligations Positions Obligations Run -PPE **Positions** Budget (Col. 9 (Col. 8 6/30/24 11/24/24 less Col. 6) less Col. 5) (3) (5) (1) (2)(4) (6)(7) (8)(9)(10)(11)Lump Sum 1 Full Time - Civilian 4 2 374,689 327,907 328,608 701 3 Full Time - Uniform Bonus, Gross Adj 936 800 (800 4 5 PT, Temp/Seas, Bd, SCG 9,337 9,200 6,499 (2,701) 6 Overtime - Civilian 7 Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9

384,962

10

11 12 H&L, IOD, LT-Sick

71-53J (Program Based Budgeting Version)

SECTION 48 53

337,907

335,107

(2,800)

SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM

	FISCAL 2026 OPERATING B	DI PROGRAM				
Departm	nent	No.	Program No.			No.
Depa	artment of Behavioral Health & IDS	15	Intellectual disAbil	ity Services		04
Fund		No.				
Gene	eral	01				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code	Description	Actual	Original	Estimated	Proposed	or
		Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		<u> Schedule 200 - F</u>	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					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	2,026				
	Professional Svcs Information Technology	_,,				
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Intellectual Disability Services	6,777,728	6,779,754	5,219,754	6,779,754	1,560,000
	Dues	0,111,120	0,110,104	0,210,704	0,110,104	1,000,000
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaying, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds					
	Lease Purchase - Computer Systems					
	Lease Purchase - Vehicles					
	Ground & Building Rental					
	Rents - Other					
	Rental of Parking Spaces					
	Payments for Care of Individuals					
	Imprest Advances					
	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
	Total	6,779,754	6,779,754	5,219,754	6,779,754	1,560,000

71-53K (Program Based Budgeting Version)

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

	FISCAL 2026 OPERATIN	CARE OF INDIVIDUALS, BY PRO				UGRAM	
Department			No.	Program	Program		
Dep	partment of Behavioral Health & IDS		15	Intellectual dis	Ability Services		04
Fund			No.				
Ger	neral		01				
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
			Actual	Original	Estimated	Proposed	or
Class	Description		Obligations	Appropriation	Obligations	Budget	(Decrease)
(1)	(2)		(3)	(4)	(5)	(6)	(7)
	Professional Services (250-254, 257-259)		6,779,754	6,779,754	5,219,754	6,779,754	1,560,000
290	Payments for Care of Individuals						
Minor	Name of Contractor	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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.
250	Philadelphia Mental Health Care Corporation	2,026				Training Program	
254	Brighter Days Early Intervention Agency	300,000	300,000	233,000		Early Intervention S	
254	Dynamicare, LLC	692,000	692,000	692,000		Early Intervention S	
254	Goldstar Rehabilitation Inc.	1,669,912	1,671,938	750,938		Early Intervention S	
254	Kutest Kids Early Intervention	1,015,418	1,015,418	546,418		Early Intervention S	
254	Networks for Training and Development	750,000	800,000	800,000		Intellectual disAbility	
254	Partnership For Community Support	550,000	450,000	403,000		Intellectual disAbility	
254	Public Health Management Corporation	300,000	300,000	300,000	-	Intellectual disAbility	
254	Quality Progressions	550,000	550,000	494,000		Intellectual disAbility	
254	Vision For Equality Inc. Total - Professional Services	950,398 6,779,754	1,000,398 6,779,754	1,000,398 5,219,754	1,000,398 6,779,754	Intellectual disAbility	/ Services
			,,,,,,,,,	5,2.0,7.0.	5,115,151	1	
71-53N	 (Program Based Budgeting Version)	<u> </u>	<u> </u>		<u> </u>	!	

71-53N (Program Based Budgeting Version)

Department Department of Behavioral Health & IDS 15 Intellectual disAbility Services Fund Grants Revenue 08 Summary by Class	No. 04 Increase
Fund No. Grants Revenue 08	
Grants Revenue 08	Increase
	Increase
Summary by Class	Increase
	Increase
Fiscal 2024 Fiscal 2025 Fiscal 2026	
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 5,917,116 7,907,843 7,907,843 8,012,482	104,639
b) Employee Benefits 4,010,480 3,756,225 3,756,225 3,805,929	49,704
200 Purchase of Services 45,022,355 62,000,000 51,929,002 55,000,000	3,070,998
300 Materials and Supplies 4,904 65,000 65,000 65,000	
400 Equipment 24,240 30,000 30,000 50,000	20,000
500 Contributions, Indemnities and Taxes	
700 Debt Service	
800 Payments to Other Funds 29,585 39,539 39,539 40,062	523
900 Advances and Misc. Payments	
Total 55,008,680 73,798,607 63,727,609 66,973,473	3,245,864
Summary of Positions	
Actual Fiscal 2025 Increment Fiscal 2026	Increase
Positions Budgeted Run Budgeted	or
Code Category 6/30/24 Positions PPE 11/24/24 Positions	(Decrease)
(1) (2) (3) (4) (5) (6)	(7)
101 Full Time - Civilian 73 99 76 97	(2)
105 Full Time - Uniform	
Total 73 99 76 97	(2)
Selected Associated Non-Tax Revenues by Type	
Fiscal 2024 Fiscal 2025 Fiscal 2026	Increase
Description Actual Original Estimated Proposed	or
Revenues Budget Revenues Budget	(Decrease)
(1) (2) (3) (4) (5)	(6)
Local (Non-Governmental)	
Federal 25,501,614 20,273,016 17,506,439 18,898,174	1,391,735
State 47,272,517 53,525,591 46,221,170 48,075,299	1,854,129

72,774,131

73,798,607

Total
71-53F (Program Based Budgeting Version)

Other Governments
Other Funds of the City

SECTION 48 56

63,727,609

66,973,473

3,245,864

GRANT INFORMATION SUMMARY WITHIN PROGRAM

	FISCAL 202	6 OPERATING B	UDGET		WITHIN P	ROGRAM	
Departmer	nt		No.	Program			No.
Depart	ment of Behavioral	I Health & IDS	15	Intellectual disAbi	ility Services		04
Fund	THORE OF BOHAVIOLA	Triodian & IDO	No.	intollootaal alo/ tol	mity Col Vioco		<u> </u>
Grants	Revenue		08				
Fur	nding Sources	Grant Title				Grant Number	Index Code
Х	Federal	Mental Retardation Progr	ram			G15364	Various
Х	State	Award Period			Type of Grant		!
	Other Govt.	July ²	I, 2025 - June 30, 2026		Reimbursement		
	Local (Non-Govt.)	ŕ		nt Objective			
To provide	intellectual disability	and early intervention services					
				ry by Class			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Class		Description	Actual	Original	Estimated	Proposed	or
			Obligations	Appropriations	Obligations	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services		5,917,116	7,907,843	7,907,843	8,012,482	104,639
100 b)	Employee Benefits -	Total	4,010,480	3,756,225	3,756,225	3,805,929	49,704
	Class 186 - Flex Ca	ash Pmts.					
	Class 187 - Worker	's Comp Disability	118,888	111,388	111,388	112,862	1,474
	Class 188 - Worker	's Comp Medical					
	Class 189 - Medica	re Tax	84,527	79,543	79,543	80,595	1,052
	Class 190 - Pension	n Obligation Bonds	307,871	281,242	281,242	284,964	3,722
	Class 191 - Pension	n Contributions	1,964,296	1,816,890	1,816,890	1,840,932	24,042
	Class 192 - FICA		266,166	244,849	244,849	248,089	3,240
	Class 193 - Health	/ Medical	1,260,654	1,197,954	1,197,954	1,213,806	15,852
	Class 194 - Group I	Life	289	17,425	17,425	17,655	230
	Class 195 - Group I	Legal	7,789	6,934	6,934	7,026	92
	Class 198 - Municip	oal Plan 10 - City Match					
200	Purchase of Services		45,022,355	62,000,000	51,929,002	55,000,000	3,070,998
300	Materials and Suppli	es	4,904	65,000	65,000	65,000	
400	Equipment		24,240	30,000	30,000	50,000	20,000
500	Contributions, Indem	nities and Taxes					
800	Payments to Other F	unds	29,585	39,539	39,539	40,062	523
900	Advances and Misc.		,	,	,	· · · · · ·	
	To	•	55,008,680	73,798,607	63,727,609	66,973,473	3,245,864
				Funding Source			
			Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase
Code		Category	Actual	Original	Estimated	Proposed	or
		0 ,	Revenues	Budget	Revenues	Budget	(Decrease)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
100	Federal		25,501,614	20,273,016	17,506,439	18,898,174	1,391,735
200	State		47,272,517	53,525,591	46,221,170	48,075,299	1,854,129
300	Other Governments						
400	Local (Non-Governm	nental)					
	To	•	72,774,131	73,798,607	63,727,609	66,973,473	3,245,864
				of Positions		,,,,,,	
			Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)
Code		Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)
(1)		(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian		73	99	76	97	(2)
105	Full Time - Uniform						
	To	tal	73	99	76	97	(2)

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES				
Department	No.	Program Administration, Finan	ce. and Quality	No.		
Behavioral Health	15	(AFQ)		05		
	Program Descri					
The Division of Administration, Finance, and Quadivisions in alignment with a health economics and responsible manner to ensure the control of the control o	d quality lens. The	Division supports	the provision of ser	vices in a fiscally		
	Program Objec	tives				
DBHIDS will streamline operations to support the	efficiency, quality,	and compliance of	its work.			
The Department will certify 2,000 individuals who I Aiders. Mental Health First Aiders assist those in t by identifying signs and providing support by connu DBHIDS aims to build on the increased Department	he community wh ecting individuals nt employee wellr	o may be experiend to resources. less activity momen	ing mental health i tum by setting a go	ssues or crises		
five percent increase in employee participation in v	wellness activities	by the end of FY26	i.			
Additional procurement capacity is being added to	DBHIDS to impro	ve service delivery.				
Pe	erformance Me	asures				
Description		Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target		
(1)		(2)	(4)	(5)		

Performance Mea	asures				
	Fiscal 2024	Fiscal 2025	Fiscal 2026		
Description	Year-End	Target	Target		
(1)	(2)	(4)	(5)		
Employee Wellness survey participation N/A 250					
Comments: FY24 data not available as survey was not completed in FY24.					
Employee participation in wellness activities	251	400	400		
Comments:					
·					
Comments:					
·					
Comments:					
Comments:					

71-53EZ (Program Based Budgeting Version)

SECTION 48 58

PROGRAM SUMMARY - ALL FUNDS

	SCAL 2026 OPERATING	DUDGET					
Department		Program	No.				
Departme	ent of Behavioral Health & IDS	15	15 Administration and Finance				
		Summ	ary by Fund				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Obligations	Appropriations	Obligations	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	502,996	453,415	475,393	475,393		
080	Grants Revenue	9,580,431	10,827,855	10,827,855	13,066,887	2,239,032	
	Total	10,083,427	11,281,270	11,303,248	13,542,280	2,239,032	
	S	Summary of Full 1		i e			
Fund		Actual Positions	Fiscal 2025	Fiscal 2025	Fiscal 2026	Inc. / (Dec.)	
No.	Fund	6/30/24	Budgeted	PPE 11/24/24	Budgeted	(Col. 6 less 4)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	3	4	4	4		
080	Grants Revenue	75	82	77	98	16	
	Total Full Time	78	86	81	102	16	
	S	Summary of Non-	Tax Revenues b	y Fund			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Fund	Fund	Actual	Original	Estimated	Proposed	or	
No.		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
010	General	37,330	(1)	(0)	(0)	(.)	
080	Grants Revenue	31,000	10,827,855	10,827,855	13,066,887	2,239,032	
			,,	70,000	,,	_,,	
	Total	37,330	10,827,855	10,827,855	13,066,887	2,239,032	
		Selected Associ	iated Capital Pro	ojects			
Dept.		Carry	Fiscal 2025	Fiscal 2025	Fiscal 2026	Fiscal 2026	
Where	Description	Forward	Original Approp.	Original Approp.	Proposed Budget	Proposed Bdgt	
Appropriated			(GO Only)	(All Other Sources)	(GO Only)	(All Other Sources	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	Total						
		Selected Associ	ated Operating	Costs		•	
Dept.		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Where	Description	Calculated	Calculated	Calculated	Calculated	or	
Appropriated	2000.154.011	Obligations	Appropriations	Obligations	Budget	(Decrease)	
	(2)			_	(6)		
(1) Finance	(2) Employee Benefits - Civilian	(3)	(4) 202,042	(5) 202,042	202,042	(7)	
Finance	Employee Benefits - Uniform	199,302	202,042	202,042	202,042	 	
rinance	Total	199,302	202,042	202,042	202,042	 	
	I Ulai	199,302	202,042	202,042	202,042	<u></u>	

71-53E (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY				
Department No.		No.	Program			No.	
Department of Behavioral Health & IDS		15	Administration and Finance			05	
Fund		No.					
Genera	al	01					
Summary by Class							
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	502,996	453,415	475,393	475,393		
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	502,996	453,415	475,393	475,393		
		Summa	ary of Positions			•	
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	3	4	4	4		
105	Full Time - Uniform						
	Total	3	4	4	4		
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
Description		Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1)		(2)	(3)	(4)	(5)	(6)	
	on-Governmental)						
Federal							
State							
	vernments						
Other Funds of the City		37,330					

37,330

Total
71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA SCHEDULE 100 BUDGET OFFICE LIST OF POSITIONS FISCAL 2026 OPERATING BUDGET BY PROGRAM Department No. Program No. Department of Behavioral Health & IDS 15 Administration and Finance 05 No. General 01 Fiscal Fiscal Fiscal Inc. 2024 2025 2026 (Dec.) Salary Annual Increment Class Title Actual Pos. Budgeted Run -PPE Budgeted Salary I ine Range (Col. 8 No. Code (in dollars) 6/30/24 **Positions** 11/24/24 **Positions** 7/1/25 less Col. 6) (2) (3) (6) (8) (10)(1) (5)(7)(9)(4) C130 Chief Deputy City Solicitor - Litigation 146,533 146,533 1 2 D215 100.589 1 Deputy City Solicitor 2 (1) 3 D580 120,890 - 125,775 2 2 2 2 246.665 Divisional Deputy City Solicitor 4 S201 Senior Attorney 116,005 116,005 Payroll Expenditure transfer to Law Department (33,810)4 Total Gross Requirements 3 4 475,393 Plus: Earned Increment Plus: Longevity Less: (Vacancy Allowance) **Total Budget** 475.393 Summary of Personal Services Fiscal 2025 Fiscal 2024 Fiscal 2026 Inc. / (Dec.) Inc. / (Dec.) Line Actual Actual Budgeted Estimated Increment Budgeted Proposed in Require. in Bud. Pos No. Category **Positions** Obligations Positions Obligations Run -PPE Positions Budget (Col. 9 (Col. 8 6/30/24 11/24/24 less Col. 6) less Col. 5) (1) (2) (3) (5) (6) (7)(8) (9) (10)(11)Lump Sum 34,050 Full Time - Civilian 468,946 4 475,393 4 475,393 2 3 Full Time - Uniform 4 Bonus, Gross Adj. PT, Temp/Seas, Bd, SCG 6 Overtime - Civilian Overtime - Uniform 8 Unused Uniform Leave Shift/Stress 9

10

11 12 H&L, IOD, LT-Sick

Total
71-53J (Program Based Budgeting Version)

SECTION 48 61

475,393

4

4

475,393

3

502,996

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY				
Department N		No.	Program			No.	
Department of Behavioral Health & IDS		15	Administration and Finance			05	
Fund		No.					
Grants	Revenue	08					
		l l	mary by Class				
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	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	5,997,927	6,755,307	6,755,307	8,251,275	1,495,968	
b)	Employee Benefits	2,892,003	3,208,771	3,208,771	3,919,356	710,585	
200	Purchase of Services	614,404	700,000	700,000	700,000		
300	Materials and Supplies	8,521	80,000	80,000	80,000		
400	Equipment	37,586	50,000	50,000	75,000	25,000	
500	Contributions, Indemnities and Taxes						
700	Debt Service						
800	Payments to Other Funds	29,990	33,777	33,777	41,256	7,479	
900	Advances and Misc. Payments						
	Total	9,580,431	10,827,855	10,827,855	13,066,887	2,239,032	
			ary of Positions				
		Actual	Fiscal 2025	Increment	Fiscal 2026	Increase	
		Positions	Budgeted	Run	Budgeted	or	
Code	Category	6/30/24	Positions	PPE 11/24/24	Positions	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
101	Full Time - Civilian	75	82	77	98	16	
105	Full Time - Uniform						
	Total	75	82	77	98	16	
	Sele	cted Associated	Non-Tax Reven	ues by Type			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase	
	Description	Actual	Original	Estimated	Proposed	or	
		Revenues	Budget	Revenues	Budget	(Decrease)	
(1) (2)		(2)	(3)	(4)	(5)	(6)	
Local (No	on-Governmental)						
Federal							
State			10,827,855	10,827,855	13,066,887	2,239,032	
Other Governments							
Other Fur	nds of the City						

10,827,855

Total
71-53F (Program Based Budgeting Version)

SECTION 48 62

10,827,855

13,066,887

2,239,032

GRANT INFORMATION SUMMARY WITHIN PROGRAM

TISCAL 2020 OF ENATING BODGET				WITHIN FROSICAIN				
Department			No.	Program		No.		
Department of Behavioral Health & IDS			15	Administration and Finance			05	
Fund			No.					
Grants Revenue			08					
Formalian Comment Title						Grant Number	Index Code	
Funding Sources Grant Title					Grant Number	Index Code		
	Federal	DBHIDS Administration				G15438	151791	
X	State	Award Period			Type of Grant		-	
	Other Govt.	July 1	, 2025 - June 30, 2026		Reimbursement			
	Local (Non-Govt.)	Grant Objective						
		-						

The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated behavioral health and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.

Summary by Class									
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Class	Description	Actual	Original	Estimated	Proposed	or			
		Obligations	Appropriations	Obligations	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100 a)	Personal Services	5,997,927	6,755,307	6,755,307	8,251,275	1,495,968			
100 b)	Employee Benefits - Total	2,892,003	3,208,771	3,208,771	3,919,356	710,585			
	Class 186 - Flex Cash Pmts.								
	Class 187 - Worker's Comp Disability	66,394	73,666	73,666	89,979	16,313			
	Class 188 - Worker's Comp Medical								
	Class 189 - Medicare Tax	42,753	47,436	47,436	57,941	10,505			
	Class 190 - Pension Obligation Bonds	267,466	296,762	296,762	362,480	65,718			
	Class 191 - Pension Contributions	1,654,527	1,680,821	1,680,821	2,053,040	372,219			
	Class 192 - FICA	179,663	199,342	199,342	243,487	44,145			
	Class 193 - Health / Medical	667,335	895,360	895,360	1,093,638	198,278			
	Class 194 - Group Life	7,841	8,700	8,700	10,627	1,927			
	Class 195 - Group Legal	6,024	6,684	6,684	8,164	1,480			
	Class 198 - Municipal Plan 10 - City Match		·			·			
200	Purchase of Services	614,404	700,000	700,000	700,000				
300	Materials and Supplies	8,521	80,000	80,000	80,000				
400	Equipment	37,586	50,000	50,000	75,000	25,000			
500	Contributions, Indemnities and Taxes								
800	Payments to Other Funds	29,990	33,777	33,777	41,256	7,479			
900	Advances and Misc. Payments			· · · · · · · · · · · · · · · · · · ·		·			
	Total	9,580,431	10,827,855	10,827,855	13,066,887	2,239,032			
		Summary by	Funding Sourc		, ,	, ,			
		Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026	Increase			
Code	Category	Actual	Original	Estimated	Proposed	or			
		Revenues	Budget	Revenues	Budget	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
100	Federal								
200	State		10,827,855	10,827,855	13,066,887	2,239,032			
300	Other Governments								
400	Local (Non-Governmental)								
	Total		10,827,855	10,827,855	13,066,887	2,239,032			
	Summary of Positions								
		Actual Pos.	Fiscal 2025	Incr. Run	Fiscal 2026	Inc. / (Dec.)			
Code	Category	6/30/24	Budgeted Pos.	PPE 11/24/24	Budgeted Pos.	(Col. 6 less Col. 4)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
101	Full Time - Civilian	75	82	77	98	16			
105	Full Time - Uniform								
	Total	75	82	77	98	16			

71-53P (Program Based Budgeting Version)