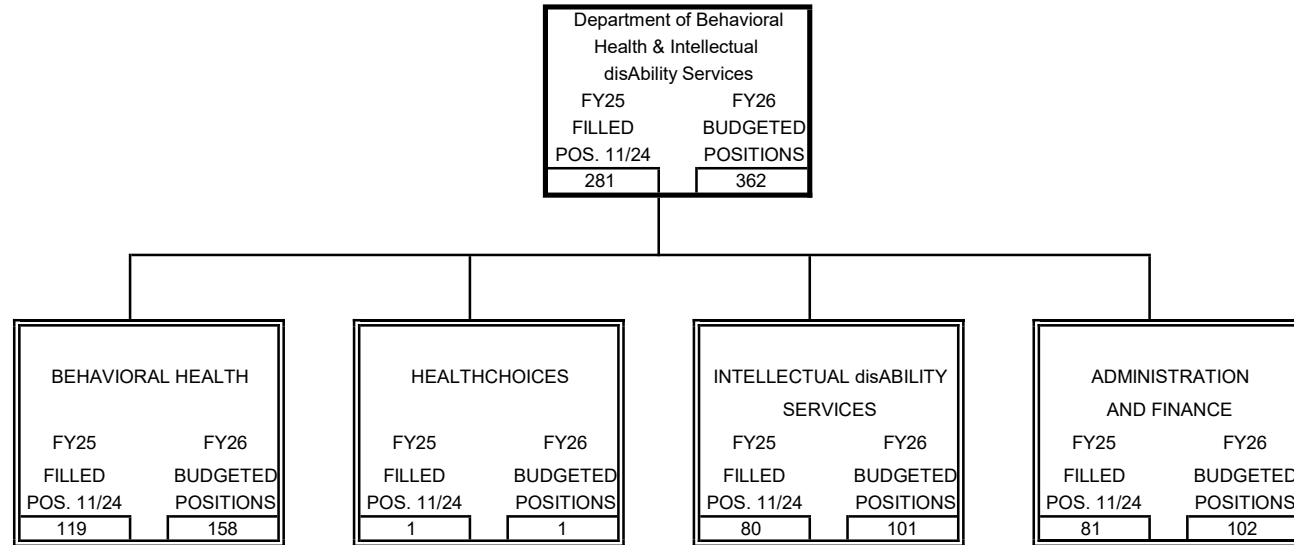


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2026 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Department of Behavioral Health & IDS	15



FY26 PROPOSED BUDGET	
ORGANIZATION	
FY25 FILLED POS. 11/24	FY26 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					DEPARTMENTAL SUMMARY BY FUND			
Department Department of Behavioral Health & IDS								No. 15
No. (1)	Fund (2)	Class (3)	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	GENERAL	100	Employee Compensation					
		a)	Personal Services	4,370,664	3,661,271	3,865,364	3,934,703	69,339
		b)	Employee Benefits					
		200	Purchase of Services	25,259,177	25,233,432	25,233,432	27,395,405	2,161,973
		300	Materials and Supplies				30,000	30,000
		400	Equipment	94,345	104,000	104,000	174,000	70,000
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total	29,724,186	28,998,703	29,202,796	31,534,108	2,331,312
06	HEALTHCHOICES	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, etc.					
		800	Payments to Other Funds	42,765	100,000	100,000	100,000	
			Total	1,329,247,326	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	18,787,664	24,351,070	24,081,349	26,453,725	2,372,376
		b)	Employee Benefits	11,000,564	11,535,126	11,067,360	12,533,888	1,466,528
		200	Purchase of Services	238,781,694	281,013,276	259,445,026	269,634,057	10,189,031
		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)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Employee Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
	Departmental Total All Funds	100	Employee Compensation					
		a)	Personal Services	23,489,199	28,472,638	28,407,010	30,890,499	2,483,489
		b)	Employee Benefits	11,000,564	11,697,029	11,229,263	12,710,704	1,481,441
		200	Purchase of Services	1,592,914,561	1,738,728,508	1,713,714,817	1,822,060,575	108,345,758
		300	Materials and Supplies	17,760	195,000	190,000	225,000	35,000
		400	Equipment	277,945	239,000	229,000	454,000	225,000
		500	Contributions, etc.					
		800	Payments to Other Funds	136,462	220,853	219,505	231,365	11,860
			Total	1,627,836,491	1,779,553,028	1,753,989,595	1,866,572,143	112,582,548

71-53B (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			DEPARTMENTAL SUMMARY INCREASES AND DECREASES ALL FUNDS			
Department Department of Behavioral Health & IDS						No. 15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Labor Contract Increases/adjustments FY25 Only	(50,661)					(50,661)
Expand Procurement Staff	120,000					120,000
BJA The Justice & Mental Health Collab. Adjustment		(38,027)				(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
State Drug & Alcohol Program	1,147,518	4,000,000	20,000		2,738	5,170,256
Homeless Alcoholic Men		10,000				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

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET							DEPARTMENTAL SUMMARY PERSONAL SERVICES			
Department Department of Behavioral Health & IDS							No. 15			
Line No.	Category	Fiscal 2024		Fiscal 2025			Fiscal 2026		Increase	Increase
		Actual Positions 6/30/24	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/24/24	Budgeted Positions	Proposed Budget	(Decrease) in Pos. (Col. 8 less 5)	(Decrease) in Requirements (Col. 9 less 6)
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Summary by Object Classification - All Funds										
1	Lump Sum		429,781		497,000			538,544		41,544
2	Full Time	268	22,410,717	341	26,886,360	281	362	29,473,806	21	2,587,446
3	Bonus, Gross Adj.		8,385		22,800			19,000		(3,800)
4	PT, Temp/Seas, Bd , SCG		116,630		94,400			164,400		70,000
5	Overtime		504,191		889,200			686,499		(202,701)
6	Holiday Overtime									
7	Shift/Stress		18,403		17,200			8,200		(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									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										
C. Summary by Object Classification - General Fund										
1	Lump Sum		49,140		7,000			8,544		1,544
2	Full Time	44	4,027,332	53	3,585,364	46	54	3,669,660	1	84,296
3	Bonus, Gross Adj.		1,872		3,800					(3,800)
4	PT, Temp/Seas, Bd , SCG									
5	Overtime		277,402		259,200			256,499		(2,701)
6	Holiday Overtime									
7	Shift/Stress		14,918		10,000					(10,000)
8	H&L, IOD, LT-Sick									
9										
Total		44	4,370,664	53	3,865,364	46	54	3,934,703	1	69,339
D. Summary of Uniformed Personnel Included in Above - General Fund										
1	Lump Sum									
2	Full Time - Uniform									
3	Bonus, Gross Adj.									
4	PT, Temp/Seas, Bd , SCG									
5	Overtime - Uniform									
6	Unused Uniform Leave									
7	Shift/Stress									
8	H&L, IOD, LT-Sick									
9										
Total										

71-53D (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Behavioral Health	15	Behavioral Health	01/02
Program Description			
<p><i>The Behavioral Health Division ensures the availability of state-mandated mental health 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.</i></p>			
Program Objectives			
<p>DBHIDS aims to initiate at least 200 individuals on methadone in FY26, with the goal of transitioning individuals to brick-and-mortar methadone programs after three months. This is a new initiative being launched in FY26.</p> <p>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.</p> <p>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.</p> <p>DBHIDS will continue communication and messaging across Philadelphia to increase awareness of 988 and behavioral health resources.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Behavioral Health			01/02
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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
Total		226,332,342	254,168,514	243,642,518	253,131,529	9,489,011
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	37	45	38	46	1
080	Grants Revenue	75	106	81	112	6
Total Full Time		112	151	119	158	7
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	3,983				
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
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,353,071	1,182,377	1,182,377	1,217,905	35,528
Finance	Employee Benefits - Uniform					
Total		1,353,071	1,182,377	1,182,377	1,217,905	35,528

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	3,482,706	2,886,973	3,052,064	3,124,203	72,139
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						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	37	45	38	46	1
105	Full Time - Uniform					
Total		37	45	38	46	1
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City		3,983				
Total		3,983				

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM				
Department				No.	Program				No.
Department of Behavioral Health & IDS				15	Behavioral Health				01/02
Fund				No.					
General				01					
								</	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
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					
250	Professional Services	1,922,100	1,436,877	1,450,877	1,436,877	(14,000)
251	Professional Svcs. - Information Technology	35,000		35,550		(35,550)
252	Accounting & Auditing Services					
253	Legal Services	670				
254	Mental Health & Intellectual Disability Services	16,469,718	16,905,281	18,415,731	19,067,254	651,523
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		18,479,423	18,453,678	20,013,678	20,615,651	601,973

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 300 - 400 MATERIALS, SUPPLIES & EQUIPMENT BY PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health			No. 01/02
Fund General		No. 01				
Code (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies					
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing					
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)				30,000	30,000
Total					30,000	30,000
Schedule 400 - Equipment						
405	Construction, Dredging & Conveying					
410	Electrical, Lighting & Communications					
411	General Equipment & Machinery					
412	Fire Fighting & Emergency					
417	Hospital & Laboratory					
420	Office Equipment					
423	Plumbing, AC & Space Heating					
424	Precision, Photographic & Artists					
426	Recreational & Educational					
427	Computer Equipment & Peripherals	94,345	104,000	104,000	104,000	
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)				70,000	70,000
Total		94,345	104,000	104,000	174,000	70,000

71-53L (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Mental Health					
250	Christopher E. Farrel Esquire	11,305				Mental Health Legal Services
250	Community Behavioral Health	577,155				UPenn Crisis Evaluation
250	Health Federation of Philadelphia	20,000	20,000	20,000	20,000	Fatality Review
250	Philadelphia Mental Health Care Corporation		376,650	376,650	376,650	Health Consultant Services
250	Powerling Inc	30,000				Language Interpretation Services
251	22nd Century Technologies INC			35,550		Mobile Crisis Team/Phila Crisis Line - Tech Assistance
251	Smart Information Mgmt Systems INC.	35,000				Mobile Crisis Team/Phila Crisis Line - 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 training for provider agencies
254	Catholic Social Services		175,000	175,000	175,000	Residential program for single women, mothers with children
254	Centralized Comprehensive Human Services	2,000,000	2,000,000	2,000,000	2,000,000	Mental Health Services
254	Centralized Comprehensive Human Services	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 Resolution - Transportation Services
254	Community Behavioral Health		655,496	655,496	655,496	UPenn Crisis Evaluation
254	Drexel University	300,000	250,000	300,000	300,000	Autism Spectrum Disorder Services
254	Elwyn of Pennsylvania and Delaware	1,698,288	1,800,000	1,800,000	1,800,000	Mobile Crisis Services
254	Horizon House, Inc.	1,012,573	1,012,573	1,070,000	1,070,000	Mental Health Services
254	Mental Health Partnerships	2,098,903	2,098,903	2,098,903	2,098,903	Mental Health Services
254	Merakey		664,835	664,835	664,835	Behavioral Health Urgent Care Center (BHUCC)
254	Merakey		500,000	500,000	500,000	Crisis Intervention and Response Team (CIRT)
254	People Acting To Help INC (PATH)	3,119,892	1,800,000	1,800,000	1,800,000	Mobile Crisis Teams
254	People Acting To Help INC (PATH)	276,684				BH Adult Mobile Crisis System
254	Philadelphia Mental Health Care Corporation	63,772	38,027	38,027		BJA The Justice and Mental Health Collaboration Program
254	Philadelphia Mental Health Care Corporation	1,210,048	499,534	887,126	1,000,000	Mental Health Services/Crisis System 988 Awareness
254	Philadelphia Mental Health Care Corporation				1,800,000	Mental Health Court Evaluations (Court Clinic Services)
254	Pride Youth Services		55,007			Adolescent Female Forum to Inspire, Respect, and Motivate (AFFIRM)
254	Project Home	395,405	150,000	395,405	395,405	Encampment Support/Resolution - Sacred Heart/Expanded Outreach capacity
254	Resources for Human Development, Inc.	165,000	165,000	165,000	165,000	Encampment Resolution – Critical Time Intervention and Progress Haven couples housing enhancement
Subtotal - Mental Health		14,782,983	14,243,356	13,456,441	15,391,289	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Subtotal from prior page	14,782,983	14,243,356	13,456,441	15,391,289	
	Mental Health (continued)					
254	The Pennsylvania Hospital of the UPHS	165,000	165,000	165,000	165,000	Mental Health Services/Navigation Center Outreach
254	West Philadelphia Community Mental Health	2,195,865	1,800,000			Mobile Crisis Teams
254	To be determined (CMCRT)			1,800,000	1,800,000	Mobile Crisis Team/BH Crisis System Expansion
254	To be determined (BH Programs)			2,346,915	514,040	Behavioral Health Providers needed.
254	To be determined (Outreach)				500,000	Outreach Team
254	To be determined (988 Communications)		800,000	800,000	800,000	Training, Communication, Stakeholder engagement, Accreditation,and Licensure
	Subtotal - Mental Health	17,143,848	17,008,356	18,568,356	19,170,329	
	Addiction Services					
250	Black Women's Health Alliance	3,000				SCA Needs Assessments
250	Congreso De Latinos Unidos	3,000				SCA Needs Assessments
250	Corporate Alliance For Drug Education	3,000				SCA Needs Assessments
250	Gaudenzia Incorporated	3,000				SCA Needs Assessments
250	Health Promotion Council of Southeast PA	77,000	74,000	74,000	74,000	Project Teach - Youth Tobacco Ctrl
250	Jewish Family and Children's Service	3,000				SCA Needs Assessments
250	Northern Children's Services	3,000				SCA Needs Assessments
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 Prevention Support
250	Prevention Point Philadelphia		42,009	42,009	42,009	Opioid Media Campaign
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 Living Recovery House/Contingency Pilot
250	Shalom Inc	3,000				SCA Needs Assessments
250	The Council of S. E. Pennsylvania	228,500	225,000	225,000	225,000	Continued Education and Training for special populations
250	Urban Affairs Coalition	59,327	56,327	56,327	56,327	D&A Svcs - Joy of Living & Contingency Pilot
250	Youth Advocate Programs Inc	3,000				SCA Needs Assessments
254	CORA Services, Inc		293,575	279,575	293,575	Provide Student Assistance Program Behavioral Health Assessments and 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	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Behavioral Health & IDS		15		Behavioral Health		01/02
Fund		No.				
General		01				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	To be determined		100,000	88,516	100,000	Departmental Software Upgrades
	Total		100,000	88,516	100,000	
427	Dell Marketing LP	94,345	104,000	79,040	104,000	Dell Latitude 5430 & accessories Computer Equipment and Peripheral
427	To be determined			24,960		
	Total	94,345	104,000	104,000	104,000	
499	To be determined				70,000	Equipment and Peripherals
	Total				70,000	

71-530 (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Behavioral Health		01/02	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)		142,817				
Federal		29,285,853	30,620,055	27,936,394	28,620,128	683,734
State		179,484,420	202,103,808	192,536,382	200,567,547	8,031,165
Other Governments						
Other Funds of the City						
Total		208,913,090	232,723,863	220,472,776	229,187,675	8,714,899

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	2025 BJA The Justice and Mental Health Collaboration Program (JMHCP)		G15042	150505/150509	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2021 - September 30, 2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To improve public safety responses and outcomes for individuals with mental illnesses (MI) or co-occurring mental illness and substance abuse (CMISA) who come into contact with the justice system.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	228,163	80,634	190,656	63,552	(127,104)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		228,163	80,634	190,656	63,552	(127,104)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	102,413	80,634	190,656	63,552	(127,104)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		102,413	80,634	190,656	63,552	(127,104)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	MotherSHIPP (Mothers' Support and Health in Pregnancy & Parenting)		G15050	150559/151792	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2022 - September 29, 2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To strengthen and improve support structures for pregnant and postpartum women with a substance use disorder (SUD) by creating a technologically innovative outreach product that provides mobile education, peer support, and motivation for treatment, and to Improve health outcomes and reduce deaths during the perinatal and postpartum time periods.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	326,250	75,000	231,104	77,035	(154,069)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		326,250	75,000	231,104	77,035	(154,069)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	149,313	75,000	231,104	77,035	(154,069)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		149,313	75,000	231,104	77,035	(154,069)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Integrated System of Care Expansion		G15077	150081	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2018 - December 31, 2020		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To engage with contract agencies to provide services to homeless individuals whose income is less than the official poverty level as outlined in the DBHIDS comprehensive work plan.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	(37,614)				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		(37,614)				
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Behavioral Health Services/IGT (173) & Opioid Use Disorder (OUD)(10262)		G15277	151793/151794	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2025 - June 30, 2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	11,498,723	11,498,723	11,498,723	11,498,723	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,498,723	11,498,723	11,498,723	11,498,723	
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (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-Governmental)					
Total		12,295,858	11,498,723	11,498,723	11,498,723	
Summary of Positions						
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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Behavioral Health Training Court Personnel		G15278	150060	
X	State	Award Period		Type of Grant		
	Other Govt.	April 1, 2024 - March 31, 2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Behavioral Health and Justice Division of DBHIDS is partnering with the First Judicial District Court to hire a full-time behavioral health literacy trainer. This trainer will educate FJD personnel to better recognize behavioral health symptoms and refer individuals to appropriate services.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			196,110	196,110	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				196,110	196,110	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State			196,110	196,110	
300	Other Governments					
400	Local (Non-Governmental)					
Total				196,110	196,110	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Philadelphia Intermediate Punishment Substance Abuse Treatment Program		G15290	151795	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2025 - June 30, 2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
Drug and alcohol-based restrictive intermediate punishment program.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (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 Cash Pmts.					
	Class 187 - Worker's Comp. - Disability		3,150	3,150	3,150	
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax		1,507	1,507	1,507	
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions		13,500	13,500	13,500	
	Class 192 - FICA		7,500	7,500	7,500	
	Class 193 - Health / Medical		28,432	28,432	28,432	
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	3,136,819	3,136,819	3,136,819	3,136,819	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		3,261,316	3,371,373	3,371,373	3,371,373	
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (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-Governmental)					
Total		3,849,572	3,371,373	3,371,373	3,371,373	
Summary of Positions						
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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Phila Forensic-Focused Housing Initiative		G15300	150760	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2025 - June 30, 2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Provide supportive housing to individuals living with serious mental illness, and also provide intensive case management services with a focus on recovery, independence, skill building, and risk management, and also works with clients to promote community, client, and staff safety.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,625,000	1,250,000	1,250,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total			1,625,000	1,250,000	1,250,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		1,625,000	1,250,000	1,250,000	
300	Other Governments					
400	Local (Non-Governmental)					
Total			1,625,000	1,250,000	1,250,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
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.)	Grant Objective				
To provide mental health services, including community services, targeted case management, crisis intervention, social rehabilitation, community residential, and emergency services, to citizens of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,213,655	7,640,192	7,640,192	7,864,253	224,061
100 b)	Employee Benefits - Total	3,678,897	3,629,091	3,629,091	3,735,520	106,429
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability	139,338	137,452	137,452	141,483	4,031
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	98,898	97,559	97,559	100,420	2,861
	Class 190 - Pension Obligation Bonds	343,327	338,679	338,679	348,611	9,932
	Class 191 - Pension 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 Life	2,545	19,572	19,572	20,146	574
	Class 195 - Group Legal	15,091	14,887	14,887	15,324	437
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	141,073,899	158,249,891	152,000,000	156,880,000	4,880,000
300	Materials and Supplies	3,081	30,000	30,000	30,000	
400	Equipment	118,455	35,000	35,000	130,000	95,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	26,135	38,201	38,201	39,321	1,120
900	Advances and Misc. Payments					
Total		150,114,122	169,622,375	163,372,484	168,679,094	5,306,610
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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					
400	Local (Non-Governmental)	125,000				
Total		158,689,875	169,622,375	163,372,484	168,679,094	5,306,610
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	61	86	65	89	3
105	Full Time - Uniform					
Total		61	86	65	89	3

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	988 Capacity Building Grant			G15366		151165
X	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2025 - June 30, 2026			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>To increase workforce support for the growing 988 demand, improve the public communication of 988 services including those for high-risk populations, and continue to expand post-contact support connections with services such as mobile crisis outreach and crisis stabilization services.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services	13,316					
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	46,579		553,266	500,000	(53,266)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		59,895		553,266	500,000	(53,266)	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	73,293		553,266	500,000	(53,266)	
300	Other Governments						
400	Local (Non-Governmental)						
Total		73,293		553,266	500,000	(53,266)	
Summary of Positions							
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)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia ReCAST Program		G15370	151139/151818	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2021 - September 29, 2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To address trauma, achieve equity, and engage community in Philadelphia, especially during the prolonged period of trauma the city is currently experiencing.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,073,978	1,000,000	1,195,301	1,000,000	(195,301)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,073,978	1,000,000	1,195,301	1,000,000	(195,301)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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-Governmental)					
Total		1,241,089	1,000,000	1,195,301	1,000,000	(195,301)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
	Federal	Human Services Development Fund			G15506		151160
X	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2022 - June 30, 2023			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>Project Management and Research Services.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal						
200	State	(113,360)					
300	Other Governments						
400	Local (Non-Governmental)						
Total		(113,360)					
Summary of Positions							
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)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Phila Alliance for Child Trauma Svcs (PACTS)/Homeless to Home Behavioral Health Proj		G15567	151149/151821	
	State	Award Period		Type of Grant		
	Other Govt.	December 31, 2022 - December 30, 2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
PACTS - Children's Services Homeless to Home Behavioral Health Project - Assists individuals requiring mental health and/or addiction services to access mainstream benefits, including SSI & SSDI.						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	400,000	400,000	400,000	400,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		400,000	400,000	400,000	400,000	
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (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-Governmental)					
Total		382,794	400,000	400,000	400,000	
Summary of Positions						
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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Navigation & Housing Services for Individuals with Opioid Use Disorder		G15568	151006	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2020 - September 29, 2021		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Navigation & Housing Services for Individuals with Opioid Use Disorder.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total						
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	(99,136)				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		(99,136)				
Summary of Positions						
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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Healthy and Home		G15570	151822	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2022 - September 29, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Create and sustain a family and youth-driven system of care that serves Philadelphia's youth with serious behavioral health needs.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,558,908	389,727	389,727		(389,727)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,558,908	389,727	389,727		(389,727)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	1,066,919	389,727	389,727		(389,727)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		1,066,919	389,727	389,727		(389,727)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Healthy and Home For Youth 2.0		G15571	151142/151823	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2023 - September 29, 2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Create and sustain a family and youth-driven system of care that serves Philadelphia's youth with serious behavioral health needs.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	680,790	1,000,000	1,000,000	1,000,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		680,790	1,000,000	1,000,000	1,000,000	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	80,872	1,000,000	1,000,000	1,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		80,872	1,000,000	1,000,000	1,000,000	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Network of Neighbors Responding to Violence (PCCD)		G15785	150787	
X	State	Award Period		Type of Grant		
	Other Govt.	April 19, 2021 - February 28, 2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Network of Neighbors Responding to Violence facilitates meetings and group discussions to help reduce stress and bolster peer connection and healthy coping at the community level.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	23,674		23,706		(23,706)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		23,674		23,706		(23,706)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	83,442		23,706		(23,706)
300	Other Governments					
400	Local (Non-Governmental)					
Total		83,442		23,706		(23,706)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM				
Department		No.		Program		No.		
Department of Behavioral Health & IDS		15		Behavioral Health		01/02		
Fund		No.						
Grants Revenue		08						
Funding Sources		Grant Title			Grant Number		Index Code	
<input checked="" type="checkbox"/> Federal		Opioid Settlement Funding			G15580		151172	
<input type="checkbox"/> State		Award Period			Type of Grant			
<input type="checkbox"/> Other Govt.		July 1, 2024 - June 30, 2025			Reimbursement			
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective						
<p>To address the individual and community impacts of opioids.</p>								
Summary by Class								
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100 a)	Personal Services							
100 b)	Employee Benefits - Total							
	Class 186 - Flex Cash Pmts.							
	Class 187 - Worker's Comp. - Disability							
	Class 188 - Worker's Comp. - Medical							
	Class 189 - Medicare Tax							
	Class 190 - Pension Obligation Bonds							
	Class 191 - Pension Contributions							
	Class 192 - FICA							
	Class 193 - Health / Medical							
	Class 194 - Group Life							
	Class 195 - Group Legal							
	Class 198 - Municipal Plan 10 - City Match							
200	Purchase of Services	1,400,000	1,400,000					
300	Materials and Supplies							
400	Equipment							
500	Contributions, Indemnities and Taxes							
800	Payments to Other Funds							
900	Advances and Misc. Payments							
Total		1,400,000	1,400,000					
Summary by Funding Source								
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		
100	Federal		1,400,000					
200	State							
300	Other Governments							
400	Local (Non-Governmental)							
Total			1,400,000					
Summary of Positions								
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)	(7)		
101	Full Time - Civilian							
105	Full Time - Uniform							
Total								

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Cross Systems Data and Information Sharing			G15588	151008	
	State	Award Period		Type of Grant			
	Other Govt.	February 21, 2020 - January 31, 2021		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
<p>Improve cross-systems data integration and information sharing across systems and develop solutions for justice-involved individuals with mental illness and cooccurring disorders.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services						
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total							
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	(100)					
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		(100)					
Summary of Positions							
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)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Phila Second Chance Act Reentry Initiative		G15590	151825	
	State	Award Period		Type of Grant		
	Other Govt.	October 1, 2022 - September 30, 2025		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Improving Substance Use Disorder Treatment and Recovery Outcomes for Adults in Reentry with a focus on Priority A to promote racial equity and the removal of barriers to access and opportunity for communities.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	324,740	351,000	351,000	87,750	(263,250)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		324,740	351,000	351,000	87,750	(263,250)
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (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-Governmental)					
Total		21,535	351,000	351,000	87,750	(263,250)
Summary of Positions						
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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
Funding Sources		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	State Drug & Alcohol Program			G15700	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2025 - June 30, 2026		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Comprehensive drug and alcohol services for the citizens of Philadelphia.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	13,369	28,286	13,369	32,499	19,130	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	9,869	20,938	9,869	23,991	14,122	
	Class 190 - Pension Obligation Bonds	63,464	134,276	63,464	154,274	90,810	
	Class 191 - Pension 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 / Medical	141,860	300,145	141,860	344,847	202,987	
	Class 194 - Group Life	2,528	5,349	2,528	6,145	3,617	
	Class 195 - Group Legal	1,095	2,317	1,095	2,662	1,567	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	28,746,786	37,000,000	31,000,000	35,000,000	4,000,000	
300	Materials and Supplies	1,254	20,000	15,000	20,000	5,000	
400	Equipment	3,319	20,000	10,000	25,000	15,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	7,988	9,336	7,988	10,726	2,738	
900	Advances and Misc. Payments						
Total		30,699,683	39,803,549	33,049,714	38,219,970	5,170,256	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)	
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						
400	Local (Non-Governmental)	17,817					
Total		27,566,360	39,803,549	33,049,714	38,219,970	5,170,256	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	14	20	16	23	3	
105	Full Time - Uniform						
Total		14	20	16	23	3	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		Homeless Alcoholic Men			G15806		151839
<input type="checkbox"/> State		Award Period			Type of Grant		
<input type="checkbox"/> Other Govt.		October 1, 2023 - September 30, 2025			Reimbursement		
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>Provide drug and alcohol services for homeless alcoholic men.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	135,000	140,000	130,000	140,000	10,000	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		135,000	140,000	130,000	140,000	10,000	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (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-Governmental)						
Total		502,593	140,000	130,000	140,000	10,000	
Summary of Positions							
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)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	Philadelphia Health Accelerator Plan		G15901	151171/151840	
	State	Award Period		Type of Grant		
	Other Govt.	September 30, 2023 - December 29, 2024		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>To funds to develop multi-sector action plans to address social determinants of health (SDOH).</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	93,492	31,164	124,656		(124,656)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		93,492	31,164	124,656		(124,656)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal		31,164	124,656		(124,656)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total			31,164	124,656		(124,656)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
	Federal	Act 152		G15976	151841	
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2025 - June 30, 2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>Provide funding for Drug and Alcohol services for individuals losing eligibility for medical assistance and new clients who are not now eligible for medical assistance.</p>						
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	1,935,318	1,935,318	1,935,318	1,935,318	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		1,935,318	1,935,318	1,935,318	1,935,318	
Summary by Funding Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,530,106	1,935,318	1,935,318	1,935,318	
300	Other Governments					
400	Local (Non-Governmental)					
Total		2,530,106	1,935,318	1,935,318	1,935,318	
Summary of Positions						
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)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/> Federal		COVID SABG Supp Funds for Prevention			G15977		151842
<input type="checkbox"/> State		Award Period			Type of Grant		
<input type="checkbox"/> Other Govt.		July 1, 2024 - June 30, 2025			Reimbursement		
<input type="checkbox"/> Local (Non-Govt.)		Grant Objective					
<p>COVID-19 emergency relief funding for the Substance Abuse Prevention and Treatment Block Grant Program (SABG) is to provide substance abuse prevention activities, treatment and recovery support services and places an emphasis on the provision of treatment services for populations of focus, specifically, persons who inject drugs, pregnant women, and women with dependent children.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	461,816		28,138		(28,138)	
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		461,816		28,138		(28,138)	
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal	527,266		28,138		(28,138)	
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total		527,266		28,138		(28,138)	
Summary of Positions							
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)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department		No.		Program		No.	
Department of Behavioral Health & IDS		15		Behavioral Health		01/02	
Fund		No.					
Grants Revenue		08					
Funding Sources		Grant Title			Grant Number		Index Code
<input checked="" type="checkbox"/>	Federal	COVID SABG Supp Funds for Treatment			G15978		151843
	State	Award Period			Type of Grant		
	Other Govt.	July 1, 2025 - June 30, 2026			Reimbursement		
	Local (Non-Govt.)	Grant Objective					
<p>COVID-19 emergency relief funding for the Substance Abuse Prevention and Treatment Block Grant Program (SABG) is to provide substance abuse prevention activities, treatment and recovery support services and places an emphasis on the provision of treatment services for populations of focus, specifically, persons who inject drugs, pregnant women, and women with dependent children.</p>							
Summary by Class							
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100 a)	Personal Services						
100 b)	Employee Benefits - Total						
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability						
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax						
	Class 190 - Pension Obligation Bonds						
	Class 191 - Pension Contributions						
	Class 192 - FICA						
	Class 193 - Health / Medical						
	Class 194 - Group Life						
	Class 195 - Group Legal						
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services			216,000	216,000		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total				216,000	216,000		
Summary by Funding Source							
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
100	Federal			216,000	216,000		
200	State						
300	Other Governments						
400	Local (Non-Governmental)						
Total				216,000	216,000		
Summary of Positions							
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)	(7)	
101	Full Time - Civilian						
105	Full Time - Uniform						
Total							

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title		Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	American Rescue Plan (ARP)		G15980	151845/151846	
	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2025 - June 30, 2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
<p>The Housing and Urban Development (HUD) funding for the Recovery Housing Program (RHP) supports stable, temporary housing for individuals recovering from substance use disorders (SUD) by providing financial assistance to recovery housing facilities, including expenses such as rent and lease payments. Additionally, these funds will support family violence and sexual assault prevention programs and related support services.</p>						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			965,500	552,750	(412,750)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total				965,500	552,750	(412,750)
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal			965,500	552,750	(412,750)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total				965,500	552,750	(412,750)
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Behavioral Health	15	HealthChoices/Community Behavioral Health	03
Program Description			
<i>The HealthChoices/Community Behavioral Health (CBH) Division provides effective and medically necessary mental health and substance abuse treatment services for Philadelphia Medicaid recipients while achieving management and operational efficiencies to lower healthcare costs.</i>			
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 Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(3)	(4)
Unduplicated persons served in all community-based services, including outpatient services	101,754	90,000	100,000
Comments:	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	17
Comments:	The goal is to be below the target. CBH's goal is to treat all of the children needing services within the state and not have to look to out-of-state alternatives. This target is set by the City Residential Task Force.		
Number of admissions to residential treatment facilities	61	117	117
Comments:	The goal, set by the City Residential Task Force, is to remain below the target. DBHIDS anticipates achieving this objective.		
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	46%	48%	48%
Comments:	This target is set by the state. DBHIDS has consistently surpassed the target, as reflected in the FY24 actual performance. DBHIDS anticipates exceeding the state-mandated target of 48% for both FY25 and FY26.		
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)	16%	12%	12%
Comments:	This target is set by the State. This measure includes both substance abuse and non-substance abuse facilities used by Medicaid (MA) members. It should be noted that the Office of Mental Health and Substance Abuse Services (OMHSAS) at PA DHS performance target for 30-day readmission for both adults and children is 11.75%.		
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children)	72%	48%	48%
Comments:	This target is set by the state. DBHIDS has consistently surpassed the target, as reflected in the FY24 actual performance. DBHIDS anticipates exceeding the state-mandated target of 48% for both FY25 and FY26.		
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children)	11%	12%	12%
Comments:	This target is set by the State. This measure includes both substance abuse and non-substance abuse facilities used by Medicaid (MA) members. It should be noted that the Office of Mental Health and Substance Abuse Services (OMHSAS) at PA DHS performance target for 30-day readmission for both adults and children is 11.75%.		
Percent of reinvestment initiatives that reported outcomes and outputs.	N/A	75%	80%
Comments:	In FY25, changes were made to how monitoring and reporting outcomes are documented. As a result, data from FY24 is not comparable.		
Percent of providers that receive satisfactory credentialing status	81%	90%	90%
Comments:			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	HealthChoices			03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
060	HealthChoices	1,329,247,326	1,433,204,000	1,429,758,559	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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
060	HealthChoices	1	1	1	1	
Total Full Time		1	1	1	1	
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
060	HealthChoices Behavioral Health	1,242,707,390	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441
Total		1,242,707,390	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		161,903	161,903	176,816	14,913
Finance	Employee Benefits - Uniform					
Total			161,903	161,903	176,816	14,913

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	HealthChoices			03
Fund		No.				
HealthChoices Behavioral Health		06				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian	1	1	1	1	
105	Full Time - Uniform					
Total		1	1	1	1	
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-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
Other Governments						
Other Funds of the City						
Total		1,242,707,390	1,433,204,000	1,429,758,559	1,525,810,000	96,051,441

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department Department of Behavioral Health & IDS				No. 15	Program HealthChoices				No. 03	
Fund HealthChoices Behavioral Health				No. 06						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	A398	AMD - Autism Peer Specialist	36,000 - 42,071	1	1	1	1	42,071		
		Overtime - Civilian						10,000		
		Transfer from Grants Revenue Fund						450,000		
Total Gross Requirements				1	1	1	1	502,071		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								502,071		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	1	330,793	1	450,297	1	1	492,071	41,774	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		78		10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		1	330,871	1	460,297	1	1	502,071	41,774	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	HealthChoices			03
Fund		No.				
HealthChoices Behavioral Health		06				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	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					
240	Advertising & Promotional Activities					
250	Professional Services	3,231,551	10,348,993	8,374,697	7,953,435	(421,262)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services	150,000	150,000	150,000	150,000	
253	Legal Services					
254	Mental Health & Intellectual Disability Services	1,325,132,023	1,421,502,807	1,420,031,662	1,516,447,678	96,416,016
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Reinvestment					
250	Bethesda Project, Inc.	172,524	172,524	86,262		Homeless Services
250	Council of Southeast Pennsylvania, The	685,266	1,240,134			Recovery Center/Warm Handoff Services
250	Deaf Hearing Communication Center	5,000	5,000	5,000	5,000	Sign Language Services
250	Elwyn		2,050,000			Crisis Intervention - Crisis Intervention and Stabilization Team (CIST)
250	Globo Language Solutions LLC	30,463	20,000	20,000	20,000	Language Interpretation Services
250	Language Services Associates	15,018	15,000	15,000	15,000	Language Interpretation Services
250	Merakey Parkside Recovery	217,404				Behavioral Health Urgent Care
250	Nationalities Service Center	10,000	10,000	10,000	10,000	Language Interpretation Services
250	Philadelphia Mental Health Care Corporation		262,000			Trauma Focused Training & Consultation
250	Philadelphia Mental Health Care Corporation			740,000	740,000	Trauma Informed Peer Services
250	Philadelphia Mental Health Care Corporation			21,000	21,000	Language Access Services
250	Philadelphia Mental Health Care Corporation		351,617			Peer Leadership Institute & Advocates
250	Philadelphia Mental Health Care Corporation			967,770	967,770	Network of Neighbors Responding to Violence
250	Philadelphia Mental Health Care Corporation		1,972,423	1,982,959	1,982,959	Community Districts Behaviroal Health Outreach
250	Philadelphia Mental Health Care Corporation		867,180	1,085,852	1,082,852	BHJD Forensic Equity 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 Interpretation Services
250	Public Health Management Corporation	1,022,047	1,269,502	1,269,502	1,269,502	Forensic Intensive Recovery Svcs, D&A Engagement Specialist, Enhanced Early Childhood Svcs.
250	Self Inc	597,779	663,999	332,000		Autism Family Navigator, Family Peer Supports
250	Temple University Hospital	306,500				Warm Handoff Program
250	United Language Group (ULG)	10,000				Language Interpretation Services
254	1260 Housing Master Coprporation	282,726	282,726	107,961	107,961	Shared Housing Master Leasing To empower people with disabilities through individual employment opportunities that foster self- sustainability, equality, and community
254	Advantage Community Integration Services	50,000				Certified Recovery Specialist - Warm Handoff
254	Albert Einstein Healthcare Network Inc	125,154				Cognitive Therapy/EBP, School- based Initiative, Addiction Services, Certified Recovery Specialist, Net Ambulatory Stabilization, Residential Treatment
254	Community Behavioral Health	7,000,000	4,100,000	2,777,840		Recovery House Program
254	Danny's House	50,000				Healing Hurt People
254	Drexel University	208,296	208,296	208,296	208,296	Wrap Training
254	Mental Health Partnerships	137,692	125,384	125,384	125,384	
	Subtotal	10,935,869	14,816,299	11,345,078	8,145,976	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	HealthChoices		03	
Fund		No.				
HealthChoices Behavioral Health		06				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	See Preceding Page				
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if 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 Services
254	Phila Mental Health Care Corporation (PMHCC)	167,499				Housing Program/Subsidies, Mural Arts, ASAM training, Forensic Program
254	Phila Mental Health Care Corporation (PMHCC)	3,584,900	840,342			Network of Neighbors Responding to Violence
254	Phila Mental Health Care Corporation (PMHCC)		1,337,837	216,096	216,096	Start 2 Program
254	Phila Mental Health Care Corporation (PMHCC)			359,580	359,580	The Philadelphia Model CCEQ
254	Project Home	150,000	150,000	75,000		Prev Svc Coalition-Homeless Svcs
254	Public Health Management Corporation	159,518	172,545			Consumer Supports BHS, Pretreatment engagement
254	Resources for Human Development, Inc.	832,145	798,288	399,144		Family Support Homeless
254	Social Emotional Learning Family		663,999	332,000		Family Support Homeless
254	Step-By-Step	125,871	75,871	75,871	75,871	Housing Program - Tenant Service Coordinator
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 Outreach Team
254	Urban Affairs Coalition	220,000	665,162	937,085	937,085	Philadelphia Family Voices/Trauma Support Groups
254	Woods Services, Inc	395,245		257,232	257,232	Start 2 Program
254	To be determined		824,121			Trauma-Informed Peer Services
254	To be determined		325,000			Digital Therapeutics
254	To be determined		990,120			Trauma to Triumph
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 Expansion-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 Services - OHS
250	Performance Plus International	50,000	50,000	50,000	50,000	Leadership Program
252	Mitchell & Titus, LLP	150,000	150,000	150,000	150,000	Annual Audit of Program
254	Community Behavioral Health	1,300,000,000	1,400,000,000	1,400,000,000	1,500,000,000	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,575,399	2,575,399	2,575,399	2,575,399	Consumer Supports BHS
254	Horizon House, Inc.	315,280				Specialized Mental Health Services
254	Pathways to Housing PA	219,363	219,363	219,363	219,363	Consumer Supports BHS
254	Philadelphia Mental Health Care Corporation	6,715,564	6,567,725	7,557,873	7,557,873	Consumer Supports BHS
254	Urban Affairs Coalition	247,584				Consumer Supports 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	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: CLASSES OTHER THAN 250s AND 290, BY PROGRAM		
Department		No.		Program		No.
Department of Behavioral Health & IDS		15		HealthChoices		03
Fund		No.				
HealthChoices Behavioral Health		06				
Minor Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	89,620	110,000	110,000	110,000	Wireless Services
	Total	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
	Total	270,496	370,000	370,000	370,000	
801	Payments to the General Fund	1,452				Indirect Costs
807	Payments to the Other Funds	41,313	100,000	100,000	100,000	Indirect Costs
	Total	42,765	100,000	100,000	100,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Behavioral Health	15	Intellectual disAbility Services	04
Program Description			
<i>The Intellectual disAbility Services (IDS) Division ensures the availability of state-mandated intellectual disability and early intervention services to residents of Philadelphia. Services include, but are not limited to, residential, community-based, case management, vocational, employment, respite, and transportation services to provide supportive environments for individuals and their families.</i>			
Program Objectives			
<p>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.</p> <p>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.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 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)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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
Total		62,173,396	80,899,244	69,285,270	74,088,334	4,803,064
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	4	4	4	4	
080	Grants Revenue	73	99	76	97	(2)
Total Full Time		77	103	80	101	(2)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	72,774,131	73,798,607	63,727,609	66,973,473	3,245,864
Total		72,774,131	73,798,607	63,727,609	66,973,473	3,245,864
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	159,243	139,360	139,360	139,658	298
Finance	Employee Benefits - Uniform					
Total		159,243	139,360	139,360	139,658	298

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted Positions (4)	Increment Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	4	4	4	4	
105	Full Time - Uniform					
Total		4	4	4	4	
Selected Associated Non-Tax Revenues by Type						
Description (1)		Fiscal 2024 Actual Revenues (2)	Fiscal 2025 Original Budget (3)	Fiscal 2025 Estimated Revenues (4)	Fiscal 2026 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City						
Total						

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Behavioral Health & IDS				15	Intellectual disAbility Services				04	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	2L01	Administrative Technician	42,108 - 54,148	1	1				(1)	
2	2L04	Administrative/Technical Trainee	44,412 - 57,098					57,723	1	
3	5F27	Health Program Manager	84,893 - 109,143	2	1	1	1	104,301		
4	5A62	Health Services Social Worker 2	60,882 - 78,279	1	1	1	1	65,233		
5	5A63	Health Services Social Work Supervisor	69,518 - 89,360		1				(1)	
6	5F73	Health Program Analysis Supervisor	73,965 - 95,091			1	1	96,516	1	
		Overtime - Civilian						6,499		
Total Gross Requirements				4	4	4	4	330,272		
Plus: Earned Increment								4,738		
Plus: Longevity								97		
Less: (Vacancy Allowance)										
Total Budget								335,107		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024 Actual Positions 6/30/24 (3)	Actual Obligations (4)	Fiscal 2025 Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Proposed Budget (9)	Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
1	Lump Sum									
2	Full Time - Civilian	4	374,689	4	327,907	4	4	328,608	701	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		936		800				(800)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		9,337		9,200			6,499	(2,701)	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	384,962	4	337,907	4	4	335,107	(2,800)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			SCHEDULE 200 PURCHASE OF SERVICES BY PROGRAM			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
Fund		No.				
General		01				
Code	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 200 - Purchase of Services						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication					
210	Postal Services					
211	Transportation					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	2,026				
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Intellectual Disability Services	6,777,728	6,779,754	5,219,754	6,779,754	1,560,000
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental					
285	Rents - Other					
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
Total		6,779,754	6,779,754	5,219,754	6,779,754	1,560,000

71-53K (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				SUPPORTING DETAIL: PROFESSIONAL SERVICES AND CARE OF INDIVIDUALS, BY PROGRAM		
Department		No.		Program		No.
Department of Behavioral Health & IDS		15		Intellectual disAbility Services		04
Fund		No.				
General		01				
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriation (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
250s	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 Object Code	Name of Contractor or Provider	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriation	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Describe purpose or scope of service provided. Include, if 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	300,000	Early Intervention Services
254	Dynamicare, LLC	692,000	692,000	692,000	692,000	Early Intervention Services
254	Goldstar Rehabilitation Inc.	1,669,912	1,671,938	750,938	1,671,938	Early Intervention Services
254	Kutest Kids Early Intervention	1,015,418	1,015,418	546,418	1,015,418	Early Intervention Services
254	Networks for Training and Development	750,000	800,000	800,000	800,000	Intellectual disAbility Services
254	Partnership For Community Support	550,000	450,000	403,000	450,000	Intellectual disAbility Services
254	Public Health Management Corporation	300,000	300,000	300,000	300,000	Intellectual disAbility Services
254	Quality Progressions	550,000	550,000	494,000	550,000	Intellectual disAbility Services
254	Vision For Equality Inc.	950,398	1,000,398	1,000,398	1,000,398	Intellectual disAbility Services
	Total - Professional Services	6,779,754	6,779,754	5,219,754	6,779,754	

71-53N (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Intellectual disAbility Services			04
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (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						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (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						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (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
Other Governments						
Other Funds of the City						
Total		72,774,131	73,798,607	63,727,609	66,973,473	3,245,864

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund Grants Revenue		No. 08				
Funding Sources		Grant Title			Grant Number	Index Code
X	Federal	Mental Retardation Program			G15364	Various
X	State	Award Period		Type of Grant		
	Other Govt.	July 1, 2025 - June 30, 2026		Reimbursement		
	Local (Non-Govt.)	Grant Objective				
To provide intellectual disability and early intervention services to the residents of Philadelphia.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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 Cash 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 - Medicare Tax	84,527	79,543	79,543	80,595	1,052
	Class 190 - Pension Obligation Bonds	307,871	281,242	281,242	284,964	3,722
	Class 191 - Pension 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 Life	289	17,425	17,425	17,655	230
	Class 195 - Group Legal	7,789	6,934	6,934	7,026	92
	Class 198 - Municipal 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 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					
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 by Funding Source						
Code (1)	Category (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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-Governmental)					
Total		72,774,131	73,798,607	63,727,609	66,973,473	3,245,864
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/24 (3)	Fiscal 2025 Budgeted Pos. (4)	Incr. Run PPE 11/24/24 (5)	Fiscal 2026 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	73	99	76	97	(2)
105	Full Time - Uniform					
Total		73	99	76	97	(2)
71-53P (Program Based Budgeting Version)						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Behavioral Health	15	Administration, Finance, and Quality (AFQ)	05
Program Description			
<p><i>The Division of Administration, Finance, and Quality has an overarching responsibility to support the efforts of all DBHIDS divisions in alignment with a health economics and quality lens. The Division supports the provision of services in a fiscally responsible manner to ensure the delivery of programs and the ability to continually improve.</i></p>			
Program Objectives			
<p>DBHIDS will streamline operations to support the efficiency, quality, and compliance of its work.</p> <p>The Department will certify 2,000 individuals who live, work, or study in the city of Philadelphia as Mental Health First Aiders. Mental Health First Aiders assist those in the community who may be experiencing mental health issues or crises by identifying signs and providing support by connecting individuals to resources.</p> <p>DBHIDS aims to build on the increased Department employee wellness activity momentum by setting a goal to achieve a five percent increase in employee participation in wellness activities by the end of FY26.</p> <p>Additional procurement capacity is being added to DBHIDS to improve service delivery.</p>			
Performance Measures			
Description	Fiscal 2024 Year-End	Fiscal 2025 Target	Fiscal 2026 Target
(1)	(2)	(4)	(5)
Employee Wellness survey participation	N/A	250	250
<u>Comments:</u> FY24 data not available as survey was not completed in FY24.			
Employee participation in wellness activities	251	400	400
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Administration and Finance			05
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Obligations (3)	Fiscal 2025 Original Appropriations (4)	Fiscal 2025 Estimated Obligations (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (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
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/24 (3)	Fiscal 2025 Budgeted (4)	Fiscal 2025 PPE 11/24/24 (5)	Fiscal 2026 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	3	4	4	4	
080	Grants Revenue	75	82	77	98	16
Total Full Time		78	86	81	102	16
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2024 Actual Revenues (3)	Fiscal 2025 Original Budget (4)	Fiscal 2025 Estimated Revenues (5)	Fiscal 2026 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	37,330				
080	Grants Revenue		10,827,855	10,827,855	13,066,887	2,239,032
Total		37,330	10,827,855	10,827,855	13,066,887	2,239,032
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2025 Original Approp. (GO Only) (4)	Fiscal 2025 Original Approp. (All Other Sources) (5)	Fiscal 2026 Proposed Budget (GO Only) (6)	Fiscal 2026 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2024 Calculated Obligations (3)	Fiscal 2025 Calculated Appropriations (4)	Fiscal 2025 Calculated Obligations (5)	Fiscal 2026 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	199,302	202,042	202,042	202,042	
Finance	Employee Benefits - Uniform					
Total		199,302	202,042	202,042	202,042	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Administration and Finance		05	
Fund		No.				
General		01				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (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	
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (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	
Selected Associated Non-Tax Revenues by Type						
Description	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City	37,330					
Total	37,330					

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET					SCHEDULE 100 LIST OF POSITIONS BY PROGRAM					
Department				No.	Program				No.	
Department of Behavioral Health & IDS				15	Administration and Finance				05	
Fund				No.						
General				01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2024 Actual Pos. 6/30/24 (5)	Fiscal 2025 Budgeted Positions (6)	Increment Run -PPE 11/24/24 (7)	Fiscal 2026 Budgeted Positions (8)	Annual Salary 7/1/25 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)	
1	C130	Chief Deputy City Solicitor - Litigation	146,533		1	1	1	146,533		
2	D215	Deputy City Solicitor 2	100,589	1	1				(1)	
3	D580	Divisional Deputy City Solicitor	120,890 - 125,775	2	2	2	2	246,665		
4	S201	Senior Attorney	116,005			1	1	116,005	1	
		Payroll Expenditure transfer to Law Department						(33,810)		
Total Gross Requirements				3	4	4	4	475,393		
Plus: Earned Increment										
Plus: Longevity										
Less: (Vacancy Allowance)										
Total Budget								475,393		
Summary of Personal Services										
Line No. (1)	Category (2)	Fiscal 2024		Fiscal 2025			Fiscal 2026		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/24 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/24/24 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		34,050							
2	Full Time - Civilian	3	468,946	4	475,393	4	4	475,393		
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		3	502,996	4	475,393	4	4	475,393		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET			PROGRAM SUMMARY			
Department		No.	Program		No.	
Department of Behavioral Health & IDS		15	Administration and Finance		05	
Fund		No.				
Grants Revenue		08				
Summary by Class						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (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
Summary of Positions						
Code	Category	Actual Positions 6/30/24	Fiscal 2025 Budgeted Positions	Increment Run PPE 11/24/24	Fiscal 2026 Budgeted Positions	Increase or (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
Selected Associated Non-Tax Revenues by Type						
Description		Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (Decrease)
(1)		(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)						
Federal						
State			10,827,855	10,827,855	13,066,887	2,239,032
Other Governments						
Other Funds of the City						
Total			10,827,855	10,827,855	13,066,887	2,239,032

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2026 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM		
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund Grants Revenue		No. 08				
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						
Class	Description	Fiscal 2024 Actual Obligations	Fiscal 2025 Original Appropriations	Fiscal 2025 Estimated Obligations	Fiscal 2026 Proposed Budget	Increase or (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 Source						
Code	Category	Fiscal 2024 Actual Revenues	Fiscal 2025 Original Budget	Fiscal 2025 Estimated Revenues	Fiscal 2026 Proposed Budget	Increase or (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						
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)	(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)