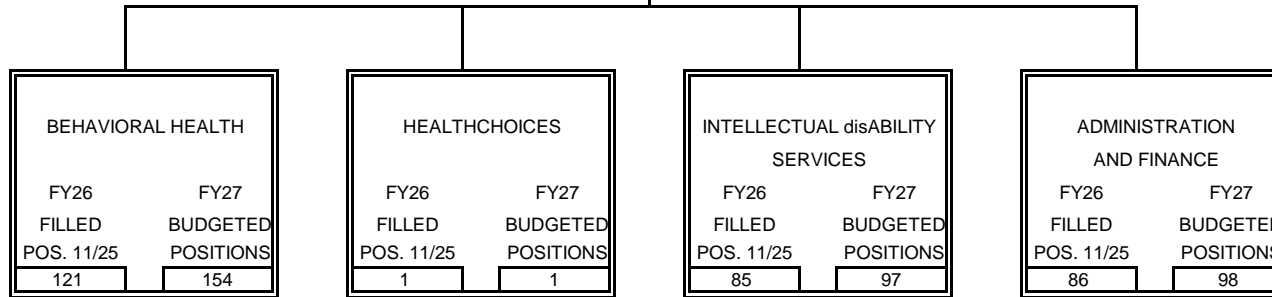


**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

ORGANIZATION CHART (ALL FUNDS) BY PROGRAM

Department	No.
Department of Behavioral Health & IDS	15

Department of Behavioral Health & Intellectual disAbility Services	
FY26	FY27
FILLED	BUDGETED
POS. 11/25	POSITIONS
293	350



FY27 PROPOSED BUDGET	
ORGANIZATION	
FY26 FILLED POS. 11/25	FY27 BUDGETED POSITIONS

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				DEPARTMENTAL SUMMARY BY FUND				
Department								No.
Department of Behavioral Health & IDS								15
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2025 Actual Obligations (5)	Fiscal 2026 Original Appropriation (6)	Fiscal 2026 Estimated Obligations (7)	Fiscal 2027 Proposed Budget (8)	Increase or (Decrease) (9)
01	GENERAL	100	Employee Compensation					
		a)	Personal Services	3,684,008	3,934,703	4,093,919	4,154,985	61,066
		b)	Employee Benefits					
		200	Purchase of Services	25,233,431	27,395,405	26,570,514	28,145,405	1,574,891
		300	Materials and Supplies		30,000	30,000	30,000	
		400	Equipment	102,159	174,000	998,891	174,000	(824,891)
		500	Contributions, etc.	950				
		800	Payments to Other Funds					
		Total	29,020,548	31,534,108	31,693,324	32,504,390	811,066	
06	HEALTHCHOICES	100	Employee Compensation					
		a)	Personal Services	369,909	502,071	502,071	533,122	31,051
		b)	Employee Benefits		176,816	176,816	177,171	355
		200	Purchase of Services	1,391,902,767	1,525,026,113	1,525,026,113	1,523,516,707	(1,509,406)
		300	Materials and Supplies		5,000	5,000		(5,000)
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds	70,917	100,000	100,000	100,000	
		Total	1,392,343,593	1,525,810,000	1,525,810,000	1,524,327,000	(1,483,000)	
08	GRANTS REVENUE	100	Employee Compensation					
		a)	Personal Services	20,481,679	26,453,725	25,906,017	28,361,325	2,455,308
		b)	Employee Benefits	11,013,271	12,533,888	11,934,078	13,439,997	1,505,919
		200	Purchase of Services	251,508,753	269,634,057	263,877,303	273,699,346	9,822,043
		300	Materials and Supplies	28,074	195,000	190,000	238,000	48,000
		400	Equipment	264,589	280,000	280,000	526,250	246,250
		500	Contributions, etc.					
		800	Payments to Other Funds	102,408	131,365	128,627	140,905	12,278
		Total	283,398,774	309,228,035	302,316,025	316,405,823	14,089,798	
		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	24,535,596	30,890,499	30,502,007	33,049,432	2,547,425
		b)	Employee Benefits	11,013,271	12,710,704	12,110,894	13,617,168	1,506,274
		200	Purchase of Services	1,668,644,951	1,822,055,575	1,815,473,930	1,825,361,458	9,887,528
		300	Materials and Supplies	28,074	230,000	225,000	268,000	43,000
		400	Equipment	366,748	454,000	1,278,891	700,250	(578,641)
		500	Contributions, etc.	950				
		800	Payments to Other Funds	173,325	231,365	228,627	240,905	12,278
		Total	1,704,762,915	1,866,572,143	1,859,819,349	1,873,237,213	13,417,864	

71-53B (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
INCREASES AND DECREASES
ALL FUNDS**

Department						No.
Department of Behavioral Health & IDS						15
Budget Comments (1)	Class 100 (2)	Class 200 (3)	Class 300/400 (4)	Class 500 (5)	Other Classes (6)	Total (7)
GENERAL FUND						
Labor Contract Increases/Adjustments	61,066					61,066
Internal Transfer - equipment and furniture upgrades - FY26 Only		824,891	(824,891)			
Interdepartmental tsfr. - support for mental health svcs. - FY27 Only		750,000				750,000
General Fund Total	61,066	1,574,891	(824,891)			811,066
HEALTHCHOICES BEHAVIORAL HEALTH - 06						
Projected Increase -Administrative & Fringe Charges	31,406					31,406
Annualized Decrease - Priority Populations		(1,509,406)				(1,509,406)
Adjustment to Materials, Supplies and Equipment			(5,000)			(5,000)
HealthChoices Fund Total	31,406	(1,509,406)	(5,000)			(1,483,000)
GRANTS REVENUE FUND - 08						
Change in Recurring/Anticipated Grants						
Mental Health Program	1,895,505	2,000,000	140,000		6,426	4,041,931
State Drug & Alcohol Program	605,744	3,000,000	14,250		902	3,620,896
988 Capacity Building Grant		378,854				378,854
Philadelphia Healthy and Home		250,000				250,000
Intellectual Disability Program	751,502	5,000,000	45,000		2,548	5,799,050
DBHIDS Administration	708,476	200,000	95,000		2,402	1,005,878
Decreased Appropriations for Expiring Grants						
MotherSHIP		(33,888)				(33,888)
Behavioral Health Training Court Personnel		(158,782)				(158,782)
Healthy and Home For Youth 2.0		(489,972)				(489,972)
Philadelphia Second Chance Act Reentry Initiative		(324,169)				(324,169)
Grants Revenue Fund Total	3,961,227	9,822,043	294,250		12,278	14,089,798

71-53C (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**DEPARTMENTAL SUMMARY
PERSONAL SERVICES**

Department Department of Behavioral Health & IDS	No. 15
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Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Increase (Decrease) in Pos. (Col. 8 less 5)	Increase (Decrease) in Requirements (Col. 9 less 6)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Summary by Object Classification - All Funds

1	Lump Sum		107,194		535,000			538,600		3,600
2	Full Time	286	23,886,340	362	29,120,755	293	350	31,548,682	(12)	2,427,927
3	Bonus, Gross Adj.		9,009		29,215			32,000		2,785
4	PT, Temp/Seas, Bd , SCG		59,322		201,967			164,400		(37,567)
5	Overtime		440,299		581,820			729,500		147,680
6	Holiday Overtime									
7	Shift/Stress		10,463		33,200			36,200		3,000
8	H&L, IOD, LT-Sick		22,969		50			50		
9										
Total		286	24,535,596	362	30,502,007	293	350	33,049,432	(12)	2,547,425

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		5,254		5,000			8,600		3,600
2	Full Time	47	3,567,933	54	3,864,317	48	52	3,864,885	(2)	568
3	Bonus, Gross Adj.		1,974		10,215					(10,215)
4	PT, Temp/Seas, Bd , SCG				37,567					(37,567)
5	Overtime		100,493		151,820			256,500		104,680
6	Holiday Overtime									
7	Shift/Stress		8,354		25,000			25,000		
8	H&L, IOD, LT-Sick									
9										
Total		47	3,684,008	54	4,093,919	48	52	4,154,985	(2)	61,066

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										

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department Behavioral Health	No. 15	Program Behavioral Health	No. 01/02
Program Description			
<p>The Behavioral Health Division ensures that Philadelphia residents have access to state-mandated mental health and substance use disorder services. These services span a comprehensive continuum of care that includes prevention, intervention, and treatment. The continuum of care encompasses outpatient and residential treatment programs; facility-based and mobile emergency services; case management; supportive housing; and mobile supports. Each service is designed to provide a supportive environment for individuals and their families.</p>			
Program Objectives			
<p>The Single County Authority (SCA), which oversees substance use treatment, prevention, and recovery services for individuals experiencing substance use disorder and related issues, will develop and implement a standardized request form for individuals, providers, and organizations to order overdose prevention supplies such as naloxone and test strips for fentanyl, medetomidine, and xylazine. This new system will allow the Department to more accurately track the volume and type of requests by requester category (e.g., individual, provider) and by specific supply type. In addition, the SCA will expand public awareness efforts focused on overdose prevention, substance use disorder treatment options, and available support for individuals and families affected by substance use.</p> <p>The Department of Behavioral Health and Intellectual Disability (DBHIDS) will launch a unified system that provides real-time visibility into psychiatric bed availability across the provider network, replacing manual phone inquiries with a centralized dashboard that displays current capacity throughout the acute care system. This enhancement will allow Crisis Response Center (CRC) staff to more efficiently identify available inpatient beds, reduce time spent contacting facilities, and decrease boarding times in CRCs and emergency departments by streamlining patient flow to the appropriate level of care. By reducing delays in admission, the system will also help alleviate the distress experienced by individuals waiting for inpatient treatment.</p> <p>The Planning Innovation Division will launch the Peer Institute Platform, a centralized, web-based hub designed to expand access to peer culture resources, training opportunities, supervisory guides, and employment listings within the peer support professions. The platform will serve Certified Peer Specialists, Certified Recovery Specialists, Community Autism Peer Specialists, Community Health Workers, and other peer-based roles, fostering professional development and connection across the peer support community.</p>			
Performance Measures			
Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (3)	Fiscal 2027 Target (4)
Number of community-based behavioral health screenings events	147	150	170
Comments:			
Number of individuals trained in Mental Health First Aid during the reporting period	3,033	2,200	2,800
Comments:	DBHIDS is maintaining a conservative target for this measure due to variances in the amount of trainings offered quarterly.		
Number of activities DBHIDS participated in or held with community	2,816	2,112	2,500
Comments:			
Number of attendees at DBHIDS-organized activities in the community	31,102	24,076	30,798
Comments:			
Comments:			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	23,012,839	23,943,854	27,091,226	24,884,265	(2,206,961)
080	Grants Revenue	210,385,784	229,187,675	222,275,665	229,560,535	7,284,870
Total		233,398,623	253,131,529	249,366,891	254,444,800	5,077,909
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	39	46	40	44	(2)
080	Grants Revenue	81	112	81	110	(2)
Total Full Time		120	158	121	154	(4)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	128,250				
080	Grants Revenue	206,605,026	229,187,675	222,275,665	229,560,535	7,284,870
Total		206,733,276	229,187,675	222,275,665	229,560,535	7,284,870
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	1,131,490	1,237,219	1,237,219	1,231,501	(5,718)
Finance	Employee Benefits - Uniform					
Total		1,131,490	1,237,219	1,237,219	1,231,501	(5,718)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PROGRAM SUMMARY

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

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	2,896,053	3,124,203	3,271,575	3,314,614	43,039
b)	Employee Benefits					
200	Purchase of Services	20,013,677	20,615,651	22,790,760	21,365,651	(1,425,109)
300	Materials and Supplies		30,000	30,000	30,000	
400	Equipment	102,159	174,000	998,891	174,000	(824,891)
500	Contributions, Indemnities and Taxes	950				
700	Debt Service					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,012,839	23,943,854	27,091,226	24,884,265	(2,206,961)

Summary of Positions

Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	39	46	40	44	(2)
105	Full Time - Uniform					
	Total	39	46	40	44	(2)

Selected Associated Non-Tax Revenues by Type

Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)
Local (Non-Governmental)	128,250				
Federal					
State					
Other Governments					
Other Funds of the City					
Total	128,250				

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department			No.	Program			No.		
Department of Behavioral Health & IDS			15	Behavioral Health			01/02		
Fund			No.						
General			01						
Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
1	A398	Assistant Managing Director 2	39,029 - 120,000	5	7	5	7	478,859	
2	5F74	Behavioral Health Clinical Consultant	72,016 - 92,571		3				(3)
3	5E01	Certified Peer/Recovery Specialist	45,119 - 49,039	1	1	1	1	47,746	
4	5F27	Health Program Manager	90,141 - 115,889	2	1	2	2	220,344	1
5	5E06	Philadelphia Crisis Line Counselor 1	61,909 - 79,597	4	6	7	8	522,799	2
6	5E07	Philadelphia Crisis Line Counselor 2	67,992 - 87,410	17	15	15	15	1,207,308	
7	5E08	Philadelphia Crisis Line Counselor Supervisor	78,538 - 100,969	8	9	8	8	733,500	(1)
8	5F72	Public Health Program Analyst	67,992 - 87,410	2	2	2	2	156,729	
9	2F69	Contract Coordinator	69,519 - 89,360		1				(1)
10	A451	Assistant City Solicitor	80,000		1		1	80,000	
		Lump Sum						8,600	
		Overtime						250,000	
		Shift Differential						25,000	
		FY26 Adjustments for Steps and Longevities						68,113	
Total Gross Requirements				39	46	40	44	3,798,998	(2)
Plus: Earned Increment								70,667	
Plus: Longevity								2,612	
Less: (Vacancy Allowance)								(557,663)	
Total Budget								3,314,614	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum		2,955		5,000			8,600	3,600	
2	Full Time - Civilian	39	2,784,864	46	3,045,088	40	44	3,031,014	(14,074)	(2)
3	Full Time - Uniform									
4	Bonus, Gross Adj.		1,662		10,000				(10,000)	
5	PT, Temp/Seas, Bd, SCG				37,567				(37,567)	
6	Overtime - Civilian		98,218		148,920			250,000	101,080	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress		8,354		25,000			25,000		
10	H&L, IOD, LT-Sick									
11										
12										
Total		39	2,896,053	46	3,271,575	40	44	3,314,614	43,039	(2)

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

Department		No.	Program			No.
Department of Behavioral Health & IDS		15	Behavioral Health			01/02
Fund		No.				
General		01				
Code	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Schedule 300 - Materials & Supplies						
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications			83		(83)
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication			1,895		(1,895)
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory			169		(169)
318	Janitorial, Laundry & Household			405		(405)
320	Office Materials & Supplies			11,036		(11,036)
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists			1,500		(1,500)
325	Printing			588		(588)
326	Recreational & Educational			500		(500)
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	13,824	30,000	16,176
	Total		30,000	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	102,159	104,000	648,891	104,000	(544,891)
428	Vehicles					
430	Furniture & Furnishings			280,000		(280,000)
499	Other Equipment (not otherwise classified)		70,000	70,000	70,000	
	Total	102,159	174,000	998,891	174,000	(824,891)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	19,990,982	20,504,131	22,679,240	21,154,131	(1,525,109)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Mental Health					
250	Health Federation of Philadelphia	20,000	20,000	20,000	20,000	Fatality Review
250	Philadelphia Mental Health Care Corporation		376,650	376,650	376,650	Health Consultant Services
250	Shakira Thomas	47				FBI Clearance and State Criminal Record Check
250	To be determined				750,000	MH Svcs. - Kensington School Youth
251	22nd Century Technologies INC	35,550		50,560		Mobile Crisis Team/Phila Crisis Line - Tech Assistance
251	Xeenius, Inc.	1,286				IT Staff Augmentation
254	Carelink Community Support Services-Pa			500,000		Community Hospital Integration Projects Program (CHIPP) Services
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	494,528	500,000	500,000	500,000	Mobile Crisis Team
254	Citizens Acting Together Can Help	124,192	70,000	70,000	70,000	Encampment Resolution - Transportation Services
254	Community Behavioral Health	655,496	655,496	655,496	655,496	UPenn Crisis Evaluation
254	Community Council Mental Health Inc	2,142,094				Mental Health Services
254	Drexel University	300,000	300,000	300,000	300,000	Autism Spectrum Disorder Services
254	Elwyn of Pennsylvania and Delaware	1,800,000	1,800,000	1,800,000	1,800,000	Mobile Crisis Services
254	Horizon House, Inc.	1,070,000	1,070,000	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	289,258	664,835	144,629	664,835	Behavioral Health Urgent Care Center (BHUCC)
254	Merakey		500,000			Crisis Intervention and Response Team (CIRT)
254	Merakey			975,109	1,800,000	Mental Health Court Evaluations (Court Clinic Services)
254	People Acting To Help INC (PATH)		1,800,000		1,800,000	Mobile Crisis Teams
254	People Acting To Help INC (PATH)	1,800,001		1,800,000		BH Adult Mobile Crisis System
254	Philadelphia Mental Health Care Corporation	1,301,388	1,000,000	1,376,650	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	Philadelphia Mental Health Care Corporation				200,000	BHL Contracts
254	Project Home	150,000	395,405	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	14,447,743	15,391,289	14,473,402	15,841,289	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	19,990,982	20,504,131	22,679,240	21,154,131	(1,525,109)
290	Payments for Care of Individuals					
Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from prior page</i>	<i>14,447,743</i>	<i>15,391,289</i>	<i>14,473,402</i>	<i>15,841,289</i>	
254	The Behavioral Wellness Center at Girard	300,181				Mental Health Services
254	The Pennsylvania Hospital of the UPHS	165,000	165,000	165,000	165,000	Mental Health Services/Navigation Center Outreach
254	Trustees Of The Univ. Of Pa			1,000,000		Crisis Response Center
254	West Philadelphia Community Mental Health	1,200,000		1,425,002		Mobile Crisis Teams (CMCRT)
254	To be determined (CMCRT)		1,800,000	1,112,623	1,800,000	Mobile Crisis Team/BH Crisis System
254	To be determined (BH Programs)		514,040	369,411	714,040	Behavioral Health Providers needed.
254	To be determined (Outreach)		500,000	500,000	500,000	Outreach Team (Community Beds)
254	To be determined (988 Communications)		800,000	800,000	800,000	Training, Communication, Stakeholder engagement, Accreditation, and Licensure
	Subtotal - Mental Health	16,112,924	19,170,329	19,845,438	19,820,329	
	Addiction Services					
250	CORA Services, Inc	279,575				Provide Student Assistance Program Behavioral Health Assessments and related services
250	Health Federation of Philadelphia	35,551				Opioid Surveillance
250	Health Promotion Council of Southeast PA	74,000	74,000	74,000	74,000	Project Teach - Youth Tobacco Ctrl
250	Pennsylvania Department of Human Services	36,748				ACT 152 Refund
250	Philadelphia Mental Health Care Corporation	2,490,707	135,000	135,000	135,000	Navigation Center Outreach
250	Philadelphia Mental Health Care Corporation			500,840		Substance Abuse Treatment Program
250	Prevention Point Philadelphia	495,126	460,126	460,126	460,126	Cross Systems Prevention Support
250	Prevention Point Philadelphia	42,009	42,009	42,009	42,009	Opioid Media Campaign
250	Project Home Incorporated	47,765	47,765	47,765	47,765	HIV Outreach
250	Public Health Management Corporation	12,000				Resilience - Joy of Living Recovery House/Contingency Pilot
250	Public Health Management Corporation			721,986		DUI Program
250	Self Inc			277,174		Safe Haven
250	The Council of S. E. Pennsylvania	188,250	225,000	225,000	225,000	Continued Education and Training for special populations
250	Urban Affairs Coalition	176,327	56,327	56,327	56,327	D&A Svcs - Joy of Living & Contingency Pilot
254	CORA Services, Inc		293,575	293,575	293,575	Provide Student Assistance Program Behavioral Health Assessments and related services
	Subtotal - Addiction Services	3,878,058	1,333,802	2,833,802	1,333,802	
	Total - Behavioral Health	19,990,982	20,504,131	22,679,240	21,154,131	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

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

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

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
216	To be determined		100,000	80,474	200,000	Departmental Software Upgrades
	Total		100,000	80,474	200,000	
427	Dell Marketing LP	102,159	104,000	474,515	104,000	Dell Latitude 5430 & accessories CityNet Core Upgrade Computer Equipment & Peripherals
427	PC Specialists			160,691		
427	Positive Slopes LLC			13,685		
	Total	102,159	104,000	648,891	104,000	
430	To be determined			280,000		Office Chairs
	Total			280,000		
499	To be determined		70,000	70,000	70,000	Equipment and Peripherals
	Total		70,000	70,000	70,000	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	7,271,764	10,189,968	9,642,260	11,107,752	1,465,492
b)	Employee Benefits	4,048,275	4,808,603	4,208,793	5,244,550	1,035,757
200	Purchase of Services	198,957,215	213,934,057	208,177,303	212,799,346	4,622,043
300	Materials and Supplies	3,524	50,000	45,000	63,000	18,000
400	Equipment	68,647	155,000	155,000	291,250	136,250
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	36,359	50,047	47,309	54,637	7,328
900	Advances and Misc. Payments					
Total		210,385,784	229,187,675	222,275,665	229,560,535	7,284,870
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	81	112	81	110	(2)
105	Full Time - Uniform					
Total		81	112	81	110	(2)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)	2,234,138		625,000	625,000		
Federal	28,981,919	28,620,128	26,501,159	27,572,987	1,071,828	
State	175,396,219	200,567,547	195,119,166	201,332,208	6,213,042	
Other Governments	(7,250)		30,340	30,340		
Other Funds of the City						
Total	206,605,026	229,187,675	222,275,665	229,560,535	7,284,870	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title 2025 BJA The Justice and Mental Health Collaboration Program (JMHCPC)	Grant Number G15042	Index Code 150588
X Federal	Award Period October 1, 2021 - September 30, 2025	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

To improve public safety responses and outcomes for individuals with mental illnesses (MI) or co-occurring mental illness and substance abuse (CMISA) who come into contact with the justice system.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	148,867	63,552			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		148,867	63,552			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	148,493	63,552			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
Total		148,493	63,552			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
Total						

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title	Grant Number	Index Code
X 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, 2026	Reimbursement	
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	314,855	77,035	77,034	43,146	(33,888)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	314,855	77,035	77,034	43,146	(33,888)

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	217,248	77,035	77,034	43,146	(33,888)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	217,248	77,035	77,034	43,146	(33,888)

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 Budgeted Pos.	Inc. / (Dec.) (Col. 6 less Col. 4)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02	
Fund Grants Revenue		No. 08				
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code	
<i>Federal</i>		Behavioral Health Services/IGT (173) & Opioid Use Disorder (OUD)(10262)		G15277	151819/151847	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant		
<i>Other Govt.</i>		July 1, 2026 - June 30, 2027		Reimbursement		
<i>Local (Non-Govt.)</i>		Grant Objective				
Provide funding for Drug and Alcohol services for individuals losing or who have lost eligibility for medical assistance and new clients who are not eligible for medical assistance.						
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	11,498,723	11,498,723	11,498,723	11,498,723	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
Total		11,498,723	11,498,723	11,498,723	11,498,723	
Summary by Funding Source						
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	(76,096)				
200	State	8,851,570	11,498,723	11,498,723	11,498,723	
300	Other Governments					
400	Local (Non-Governmental)					
Total		8,775,474	11,498,723	11,498,723	11,498,723	
Summary of Positions						
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Behavioral Health Training Court Personnel	Grant Number G15278	Index Code 150060
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period April 1, 2024 - March 31, 2026	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	158,782		(158,782)
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	158,782		(158,782)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State		196,110	158,782		(158,782)
300	Other Governments					
400	Local (Non-Governmental)					
	Total		196,110	158,782		(158,782)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title		Grant Number	Index Code		
<i>Federal</i>		Philadelphia Intermediate Punishment Substance Abuse Treatment Program		G15290	151795/151848		
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant			
<i>Other Govt.</i>		July 1, 2026 - June 30, 2027		Reimbursement			
<i>Local (Non-Govt.)</i>		Grant Objective					
Drug and alcohol-based restrictive intermediate punishment program.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	114,569	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	3,190,908	3,136,819	3,136,819	3,136,819		
300	Materials and Supplies						
400	Equipment						
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds						
900	Advances and Misc. Payments						
Total		3,305,477	3,371,373	3,371,373	3,371,373		
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State	2,501,386	3,371,373	3,371,373	3,371,373		
300	Other Governments						
400	Local (Non-Governmental)						
Total		2,501,386	3,371,373	3,371,373	3,371,373		
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Phila Forensic-Focused Housing Initiative	Grant Number G15300	Index Code 150507/150760
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2025 - June 30, 2026	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Provide supportive housing to individuals living with serious mental illness, and also provide intensive case management services with a focus on recovery, independence, skill building, and risk management, and also works with clients to promote community, client, and staff safety.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services		1,250,000			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total		1,250,000			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State		1,250,000			
300	Other Governments					
400	Local (Non-Governmental)					
	Total		1,250,000			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Mental Health Program	Grant Number G15363	Index Code Various
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2026 - June 30, 2027	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
Other Govt.			
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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	5,493,077	7,864,253	7,864,253	9,149,341	1,285,088
100 b)	Employee Benefits - Total	3,629,091	3,735,520	3,735,520	4,345,937	610,417
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability	137,452	141,483	141,483	164,603	23,120
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax	97,559	100,420	100,420	116,830	16,410
	Class 190 - Pension Obligation Bonds	338,679	348,611	348,611	405,577	56,966
	Class 191 - Pension Contributions	1,500,823	1,442,994	1,442,994	1,678,792	235,798
	Class 192 - FICA	295,294	303,954	303,954	353,623	49,669
	Class 193 - Health / Medical	1,240,370	1,362,588	1,362,588	1,585,246	222,658
	Class 194 - Group Life	4,889	20,146	20,146	23,438	3,292
	Class 195 - Group Legal	14,025	15,324	15,324	17,828	2,504
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	147,398,033	156,880,000	155,000,000	157,000,000	2,000,000
300	Materials and Supplies	2,182	30,000	30,000	40,000	10,000
400	Equipment	52,314	130,000	130,000	260,000	130,000
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds	29,040	39,321	39,321	45,747	6,426
900	Advances and Misc. Payments					
	Total	156,603,737	168,679,094	166,799,094	170,841,025	4,041,931

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	9,740,953	9,981,739	9,870,488	10,109,673	239,185
200	State	151,153,679	158,697,355	156,928,606	160,731,352	3,802,746
300	Other Governments					
400	Local (Non-Governmental)	240,000				
	Total	161,134,632	168,679,094	166,799,094	170,841,025	4,041,931

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian	68	89	65	95	6
105	Full Time - Uniform					
	Total	68	89	65	95	6

71-53P (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title 988 Capacity Building Grant	Grant Number G15366	Index Code 151165
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2025 - September 29, 2026	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To increase workforce support for the growing 988 demand, improve the public communication of 988 services including those for high-risk populations, and continue to expand post-contact support connections with services such as mobile crisis outreach and crisis stabilization services.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services	315,000				
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	1,254,812	500,000	621,146	1,000,000	378,854
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,569,812	500,000	621,146	1,000,000	378,854

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State	917,294	500,000	621,146	1,000,000	378,854
300	Other Governments					
400	Local (Non-Governmental)					
	Total	917,294	500,000	621,146	1,000,000	378,854

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Philadelphia ReCAST Program	Grant Number G15370	Index Code 151818/151871
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2024 - September 29, 2026	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	1,640,701	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	1,640,701	1,000,000	1,000,000	1,000,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	702,418	1,000,000	1,000,000	1,000,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	702,418	1,000,000	1,000,000	1,000,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Mayor's Innovation Immigrant Wellness	Grant Number G15509	Index Code 150697
<i>Federal</i>	Award Period August 1, 2021 - October 31, 2023	Type of Grant Reimbursement	
<i>State</i>			
<input checked="" type="checkbox"/> <i>Other Govt.</i>			
<i>Local (Non-Govt.)</i>	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services					
300	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 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments	(5,553)				
400	Local (Non-Governmental)					
	Total	(5,553)				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Phila Alliance for Child Trauma Svcs (FACTS)/Homeless to Home Behavioral Health Proj	Grant Number G15567	Index Code 151821/151873
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2024 - September 29, 2027	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

FACTS - 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 (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	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 (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	457,795	400,000	400,000	400,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	457,795	400,000	400,000	400,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Philadelphia Healthy and Home	Grant Number G15570	Index Code 151822/151874
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2024 - September 29, 2026	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	389,727		750,000	1,000,000	250,000
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	389,727		750,000	1,000,000	250,000

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	(489,927)		750,000	1,000,000	250,000
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	(489,927)		750,000	1,000,000	250,000

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Healthy and Home For Youth 2.0	Grant Number G15571	Index Code 151142/151823
<input checked="" type="checkbox"/> Federal	Award Period September 30, 2023 - September 29, 2025	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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	1,239,973	1,000,000	489,972		(489,972)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	1,239,973	1,000,000	489,972		(489,972)

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	537,326	1,000,000	489,972		(489,972)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	537,326	1,000,000	489,972		(489,972)

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Network of Neighbors Responding to Violence (PCCD)	Grant Number G15785	Index Code 150787
<input checked="" type="checkbox"/> Federal	Award Period April 19, 2021 - February 28, 2025	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

Network of Neighbors Responding to Violence facilitates meetings and group discussions to help reduce stress and bolster peer connection and healthy coping at the community level.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	23,706				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	23,706				

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	5,441				
300	Other Governments					
400	Local (Non-Governmental)					
	Total	5,441				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Opioid Settlement Funding	Grant Number G15580	Index Code 151172
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2024 - June 30, 2025	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

To address the individual and community impacts of opioids.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)	1,400,000				
	Total	1,400,000				

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Phila Second Chance Act Reentry Initiative	Grant Number G15590	Index Code 151825
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period October 1, 2022 - September 30, 2025	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	351,000	87,750	324,169		(324,169)
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	351,000	87,750	324,169		(324,169)

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	93,428	87,750	324,169		(324,169)
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	93,428	87,750	324,169		(324,169)

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Behavioral Health		No. 01/02		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<input checked="" type="checkbox"/>	Federal	State Drug & Alcohol Program			G15700	Various	
<input checked="" type="checkbox"/>	State	Award Period		Type of Grant			
	Other Govt.	July 1, 2026 - June 30, 2027		Reimbursement			
	Local (Non-Govt.)	Grant Objective					
Comprehensive drug and alcohol services for the citizens of Philadelphia.							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	1,349,118	2,145,250	1,597,542	1,777,946	180,404	
100 b)	Employee Benefits - Total	419,184	1,018,994	419,184	844,524	425,340	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	13,369	32,499	13,369	26,934	13,565	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	9,869	23,991	9,869	19,883	10,014	
	Class 190 - Pension Obligation Bonds	63,464	154,274	63,464	127,860	64,396	
	Class 191 - Pension Contributions	146,558	351,705	146,558	295,268	148,710	
	Class 192 - FICA	42,318	102,871	42,318	85,258	42,940	
	Class 193 - Health / Medical	141,860	344,847	141,860	285,803	143,943	
	Class 194 - Group Life	651	6,145	651	1,312	661	
	Class 195 - Group Legal	1,095	2,662	1,095	2,206	1,111	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	27,630,079	35,000,000	32,000,000	35,000,000	3,000,000	
300	Materials and Supplies	1,342	20,000	15,000	23,000	8,000	
400	Equipment	16,333	25,000	25,000	31,250	6,250	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	7,319	10,726	7,988	8,890	902	
900	Advances and Misc. Payments						
Total		29,423,375	38,219,970	34,064,714	37,685,610	3,620,896	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	15,966,234	15,101,302	13,459,496	14,890,168	1,430,672	
200	State	9,897,727	23,118,668	20,605,218	22,795,442	2,190,224	
300	Other Governments	(1,697)					
400	Local (Non-Governmental)	106,121					
Total		25,968,385	38,219,970	34,064,714	37,685,610	3,620,896	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	13	23	16	15	(8)	
105	Full Time - Uniform						
Total		13	23	16	15	(8)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Homeless Alcoholic Men	Grant Number G15806	Index Code 151888
<input checked="" type="checkbox"/> Federal	Award Period October 1, 2025 - September 30, 2026	Type of Grant Reimbursement	
<input type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)			

Grant Objective

Provide drug and alcohol services for homeless alcoholic men.

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	130,000	140,000	130,000	130,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	130,000	140,000	130,000	130,000	

Summary by Funding Source

Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Federal	248,207	140,000	130,000	130,000	
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	248,207	140,000	130,000	130,000	

Summary of Positions

Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Philadelphia Health Accelerator Plan	Grant Number G15901	Index Code 151840
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period September 30, 2023 - December 29, 2024	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

To funds to develop multi-sector action plans to address social determinants of health (SDOH).

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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	57,903				
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	57,903				

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	109,939				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	109,939				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Act 152	Grant Number G15976	Index Code 151889
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2026 - June 30, 2027	Type of Grant Reimbursement	
<input checked="" type="checkbox"/> State			
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State	2,069,122	1,935,318	1,935,318	1,935,318	
300	Other Governments					
400	Local (Non-Governmental)	488,017				
	Total	2,557,139	1,935,318	1,935,318	1,935,318	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title COVID SABG Supp Funds for Prevention	Grant Number G15977	Index Code 151842
<input checked="" type="checkbox"/> Federal			
<input type="checkbox"/> State	Award Period July 1, 2024 - June 30, 2025	Type of Grant Reimbursement	
<input type="checkbox"/> Other Govt.			
<input type="checkbox"/> Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	215,424				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	215,424				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title COVID SABG Supp Funds for Treatment	Grant Number G15978	Index Code 151843
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2024 - June 30, 2025	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

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

Summary by Class

Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	216,000	216,000			
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 (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (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 (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)
101	Full Time - Civilian					
105	Full Time - Uniform					
	Total					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title American Rescue Plan (ARP)	Grant Number G15980	Index Code 151845/151846
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2024 - June 30, 2025	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)			

Grant Objective

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.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services	940,500	552,750			
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total	940,500	552,750			

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	894,477	552,750			
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	894,477	552,750			

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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					

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CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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Funding Sources	Grant Title	Grant Number	Index Code
Federal	Vibrant Payment	TBD	TBD
State	Award Period	Type of Grant	
<input checked="" type="checkbox"/> Other Govt.	July 1, 2025 - June 30, 2028	Reimbursement	
Local (Non-Govt.)	Grant Objective		

To provide additional support for local call centers of the national suicide prevention lifeline.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100 a)	Personal Services					
100 b)	Employee Benefits - Total					
	Class 186 - Flex Cash Pmnts.					
	Class 187 - Worker's Comp. - Disability					
	Class 188 - Worker's Comp. - Medical					
	Class 189 - Medicare Tax					
	Class 190 - Pension Obligation Bonds					
	Class 191 - Pension Contributions					
	Class 192 - FICA					
	Class 193 - Health / Medical					
	Class 194 - Group Life					
	Class 195 - Group Legal					
	Class 198 - Municipal Plan 10 - City Match					
200	Purchase of Services			30,340	30,340	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			30,340	30,340	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments			30,340	30,340	
400	Local (Non-Governmental)					
	Total			30,340	30,340	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title The Pew Charitable Trusts Grant	Grant Number G15L13	Index Code 150085
<i>Federal</i>	Award Period July 1, 2024 - June 30, 2026	Type of Grant Reimbursement	
<i>State</i>			
<i>Other Govt.</i>			
<input checked="" type="checkbox"/> <i>Local (Non-Govt.)</i>	Grant Objective		

To help nonprofits improve the lives of older Philadelphia residents by expanding access to stable housing, mental and behavioral health care, and free legal services. Its goal is to address complex challenges like poverty, mental illness, and substance use disorder while enhancing seniors' overall well-being.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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			250,000	250,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			250,000	250,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			250,000	250,000	
	Total			250,000	250,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Behavioral Health	No. 01/02
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Fund Grants Revenue	No. 08		
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<i>Funding Sources</i>	Grant Title Sarah Ralston Foundation Innovation Grant	Grant Number G15L14	Index Code 150086
<i>Federal</i>	Award Period July 1, 2023 - June 30, 2026	Type of Grant Reimbursement	
<i>State</i>			
<i>Other Govt.</i>			
X <i>Local (Non-Govt.)</i>	Grant Objective		

To support nonprofit projects that develop and test new approaches to improving the lives of vulnerable and underserved older adults in Philadelphia County. It encourages creative, high-impact solutions that address unmet needs, pilot innovative services, and have the potential to scale.

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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			375,000	375,000	
300	Materials and Supplies					
400	Equipment					
500	Contributions, Indemnities and Taxes					
800	Payments to Other Funds					
900	Advances and Misc. Payments					
	Total			375,000	375,000	

Summary by Funding Source

Code	Category	Fiscal 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal					
200	State					
300	Other Governments					
400	Local (Non-Governmental)			375,000	375,000	
	Total			375,000	375,000	

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 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 oversees the delivery of effective, medically necessary mental health and substance abuse treatment services for Philadelphia's Medicaid recipients while promoting operational efficiency and cost-effective care management.</i>			
Program Objectives			
<p>CBH will continue to educate and empower members through active community engagement and accessible behavioral health information.</p> <p>CBH will continue to maintain a comprehensive provider network to ensure accessible, high-quality behavioral health services covered under Pennsylvania Health Choices.</p> <p>CBH will work with providers to identify and implement improvements to respond to the evolving healthcare environment, including advancements in telehealth and workforce development strategies.</p> <p>CBH will continue to promote clinical excellence and measurable outcomes across the provider network by emphasizing evidence-based diagnosis and adherence to clinical practice guidelines.</p> <p>Because the success of the HealthChoices program in Philadelphia depends on actuarially sound rates aligned with current medical expenses, CBH will continue to advocate at the state and federal levels to sustain program quality and financial integrity.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(3)	(4)
Number of admissions to out-of-state residential treatment facilities	4	< 15	< 15
<u>Comments:</u>	The target for this measure is informed by recommendations from the Philadelphia Youth Residential Placement Taskforce, which brought together a coalition of stakeholders to examine the residential placement system.		
Number of admissions to residential treatment facilities	42	< 105	< 90
<u>Comments:</u>	The target for this measure is informed by recommendations from the Philadelphia Youth Residential Placement Taskforce, which brought together a coalition of stakeholders to examine the residential placement system.		
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (adults)	53.9%	≥ 48.2%	≥ 48.2%
<u>Comments:</u>	The target is a state regulation set by the Office of Mental Health and Substance Abuse Services.		
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (adults)	16.5%	≤ 11.8%	≤ 11.8%
<u>Comments:</u>	The target is a state regulation set by the Office of Mental Health and Substance Abuse Services. CBH has been working with providers to identify alternative discharge resources for members and how to better engage members at risk at time of discharge.		
Percent of follow-up within 30 days of discharge from an inpatient psychiatric facility (children)	76.0%	≥ 48.2%	≥ 48.2%
<u>Comments:</u>	The target is a state regulation set by the Office of Mental Health and Substance Abuse Services.		
Percent of readmission within 30 days to inpatient psychiatric facility (Substance Abuse & non-Substance Abuse) (children)	12.4%	≤ 11.8%	≤ 11.8%
<u>Comments:</u>	The target is a state regulation set by the Office of Mental Health and Substance Abuse Services. Staffing shortages among community-based providers can limit timely access for some children and contribute to readmissions. Community Behavioral Health monitors provider capacity and requires corrective action plans to address recruitment and retention gaps.		
Percent of providers that receive satisfactory credentialing status	63.0%	≥ 90.0%	≥ 90.0%
<u>Comments:</u>	FY25 results reflect changes to the evaluation process, with many providers being evaluated for the first time. DBHIDS expects improved results going forward		

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				PROGRAM SUMMARY - ALL FUNDS		
Department Department of Behavioral Health & IDS		No. 15	Program HealthChoices			No. 03
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
060	HealthChoices	1,392,343,593	1,525,810,000	1,525,810,000	1,524,327,000	(1,483,000)
Total		1,392,343,593	1,525,810,000	1,525,810,000	1,524,327,000	(1,483,000)
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 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 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
060	HealthChoices	1,272,073,398	1,525,810,000	1,525,810,000	1,524,327,000	(1,483,000)
Total		1,272,073,398	1,525,810,000	1,525,810,000	1,524,327,000	(1,483,000)
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian		176,816	176,816	177,171	355
Finance	Employee Benefits - Uniform					
Total			176,816	176,816	177,171	355

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	PROGRAM SUMMARY
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Department	No.	Program	No.
Department of Behavioral Health & IDS	15	HealthChoices	03
Fund	No.		
HealthChoices Behavioral Health	06		

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Employee Compensation					
a)	Personal Services	369,909	502,071	502,071	533,122	31,051
b)	Employee Benefits		176,816	176,816	177,171	355
200	Purchase of Services	1,391,902,767	1,525,026,113	1,525,026,113	1,523,516,707	(1,509,406)
300	Materials and Supplies		5,000	5,000		(5,000)
400	Equipment					
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	70,917	100,000	100,000	100,000	
900	Advances and Misc. Payments					
Total		1,392,343,593	1,525,810,000	1,525,810,000	1,524,327,000	(1,483,000)

Summary of Positions

Code	Category	Actual Positions 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run PPE 11/23/25	Fiscal 2027 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 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)
Local (Non-Governmental)	13,937,138				
Federal		762,904,890	764,879,279	762,904,890	(1,974,389)
State	1,258,136,260	762,905,110	760,930,721	761,422,110	491,389
Other Governments					
Other Funds of the City					
Total		1,272,073,398	1,525,810,000	1,525,810,000	1,524,327,000

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
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1	A398	AMD - Autism Peer Specialist	36,000 - 43,122	1	1	1	1	43,122	
		Overtime - Civilian						10,000	
		Transfer from Grants Revenue Fund						480,000	

Total Gross Requirements				1	1	1	1	533,122	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								533,122	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	1	369,909	1	492,071	1	1	523,122	31,051	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian				10,000			10,000		
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		1	369,909	1	502,071	1	1	533,122	31,051	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	1,391,528,042	1,524,551,113	1,524,551,113	1,523,006,707	(1,544,406)
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	Reinvestment					
250	Achara Consulting, Inc.			250,000		Consultation, Training, And Technical Assistance Services
250	Bethesda Project, Inc.	86,262				Homeless Services
250	Deaf Hearing Communication Center	9,000	5,000	10,000		Sign Language Services
250	Globo Language Solutions LLC	57,000	20,000	50,000		Language Interpretation Services
250	Language Services Associates		15,000			Language Interpretation Services
250	Nationalities Service Center		10,000			Language Interpretation Services
250	Philadelphia Mental Health Care Corporation	18,000		18,000		Provide housing support for individuals
250	Philadelphia Mental Health Care Corporation		740,000	744,000	744,000	Trauma Informed Peer Services
250	Philadelphia Mental Health Care Corporation		21,000	105,000		Language Access Services
250	Philadelphia Mental Health Care Corporation		967,770	1,000,450	500,225	Network of Neighbors Responding to Violence
250	Philadelphia Mental Health Care Corporation		1,982,959	1,470,000	735,000	Community Districts Behavioral Health Outreach
250	Philadelphia Mental Health Care Corporation		1,082,852	559,000	559,000	BHJD Forensic Equity Plan
250	Philadelphia Mental Health Care Corporation		367,000	375,800	187,900	Housing Supports
250	Philadelphia Mental Health Care Corporation		222,432	243,630	243,630	Engaging Women of Color
250	Philadelphia Mental Health Care Corporation		990,820	1,296,680	1,296,680	Trauma to Triumph
250	Powerling Inc.	5,000	10,000	10,000		Language Interpretation Services
250	Public Health Management Corporation	1,269,504	1,269,502	721,986		Forensic Intensive Recovery Svcs, D&A Engagement Specialist, Enhanced Early Childhood Svcs.
250	Self Inc	332,000				Autism Family Navigator, Family Peer Supports
250	Temple University Hospital	31,720				Warm Handoff Program
250	United Language Group (ULG)	10,000		10,000		Language Interpretation Services
254	1260 Housing Master Coprporation	282,726	107,961	282,726	141,363	Shared Housing Master Leasing
254	Community Behavioral Health	3,725,384				Cognitive Therapy/EBP, School-based Initiative, Addiction Services, Certified Recovery Specialist, Net Ambulatory Stabilization, Residential Treatment
254	Danny's House					Recovery House Program
254	Drexel University	208,258	208,296	208,296	104,148	Healing Hurt People
254	JEVS Human Services	386,451		1,662,883	1,662,883	START Services Program
254	Merakey Philadelphia			2,039,799		Trauma to Triumph
254	Mental Health Partnerships	125,384	125,384	125,384	125,384	Wrap Training
254	Phila Mental Health Care Corporation (PMHCC)	5,000,000		4,576,375		Network of Neighbors Responding to Violence
254	Phila Mental Health Care Corporation (PMHCC)	234,096	216,096	216,096	216,096	Start 2 Program
254	Phila Mental Health Care Corporation (PMHCC)		359,580	215,000	215,000	The Philadelphia Model CCEQ
254	Project Home	119,331				Prev Svc Coalition-Homeless Svcs
254	Resources for Human Development, Inc.	2,091,152		1,158,336	1,158,336	Family Support Homeless
	Subtotal	13,991,268	8,721,652	17,349,441	7,889,645	

71-53N (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
	<i>Subtotal from prior page</i>	13,991,268	8,721,652	17,349,441	7,889,645	
	Reinvestment (continued)					
254	Step-By-Step	150,871	75,871	25,290		Housing Program - Tenant Service Coordinator
254	Temple University	200,000	200,000	200,000	100,000	Ceasefire Violence Program
254	Temple University			200,000	200,000	Cure of Violence
254	Uplift Center for Grieving Children (formerly The Center for Grieving Children)	380,629	380,629	380,629	190,315	Responder Outreach Team
254	Urban Affairs Coalition	837,085	937,085	937,085	937,085	Philadelphia Family Voices/Trauma Support Groups
254	Urban Affairs Coalition	100,000		100,000	100,000	Trauma to Triumph
254	WES Health Center, Inc.	910,664		910,664	910,664	The Philadelphia Model CCEQ
254	Woods Services, Inc		257,232			Start 2 Program
254	To be determined		1,513,333	1,513,333	1,513,333	Shared Housing
254	To be determined		1,158,336			Journey of Hope Expansion-Couples
254	To be determined		555,240	413,930	413,930	Journey of Hope - Certified Peers
	Subtotal Reinvestment	16,570,517	13,799,378	22,030,372	12,254,972	
	Administration					
250	Horizon House, Inc.		199,100			Navigation Services - OHS
250	Performance Plus International	50,000	50,000	50,000	50,000	Leadership Program
250	Mitchell & Titus, LLP	150,000		150,000	150,000	Annual Audit of Program
251	Cellco Partnership	608				Mobile Data Solution Services
252	Mitchell & Titus, LLP		150,000			Annual Audit of Program
254	Community Behavioral Health	1,364,521,341	1,500,000,000	1,492,461,301	1,500,000,000	Behavioral Health Managed Care
254	Consumer Satisfaction Team, Inc.	2,669,908	2,575,399	2,669,908	2,669,908	Consumer Supports BHS
254	Horizon House, Inc.	630,740				Specialized Mental Health Services
254	Pathways to Housing PA	219,364	219,363			Consumer Supports BHS
254	Philadelphia Mental Health Care Corporation	6,715,564	7,557,873	7,189,532	7,189,532	Consumer Supports BHS
254	To be determined				692,295	HealthChoices Services
	Subtotal Administration	1,374,957,525	1,510,751,735	1,502,520,741	1,510,751,735	
	TOTAL	1,391,528,042	1,524,551,113	1,524,551,113	1,523,006,707	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
209	AT&T Mobility	80,020	110,000	110,000	110,000	Wireless Services
	Total	80,020	110,000	110,000	110,000	
216	CDW LLC	294,705	365,000	286,315	400,000	Microsoft Select Software
216	To be determined			78,685		Microsoft Select Software
	Total	294,705	365,000	365,000	400,000	
801	Payments to the General Fund	1,639				Indirect Costs
807	Payments to Other Funds	69,278	100,000	100,000	100,000	Indirect Costs
	Total	70,917	100,000	100,000	100,000	

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

PERFORMANCE MEASURES

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

The Intellectual disAbility Services (IDS) Division ensures that Philadelphian residents have access to state-mandated services for individuals with intellectual disabilities, autism, and for infants and toddlers requiring early Intervention. Services options include early intervention to address developmental concerns; residential and community-based supports; service and supports coordination; vocational and employment programs; respite care; and transportation services. Each service is designed to promote inclusion, independence, and well-being for individuals and their families.

Program Objectives

As part of the IDS Division, the Infant Toddler Early Intervention (ITEI) program will support Early Interventionists in obtaining certification in Attachment Biobehavioral Catch Up (ABC) and will connect infants, toddlers, and their families to this evidence-based intervention addressing social, emotional, behavioral, and trauma concerns. IDS will also expand its pool of certified Early Interventionists to 34, increasing access to high-quality early support for Philadelphia families.

DBHIDS has begun developing a coordinated system of care for individuals with intellectual or developmental disabilities and co-occurring mental health conditions. The evolving system focuses on expanding new capacity while strengthening existing resources across both the mental health and intellectual disability services networks. As part of this effort, IDS will implement a specialized Intermediate Care Facility for individuals with Behavioral Health and Disabilities (ICF-BHDD). The facility, along with the Residential Treatment Facility for Adults (RTFA) and other inpatient resources, will provide intensive, integrated care for up to eight individuals. IDS will also manage system capacity through the State's Multi-Year Program Growth Strategy (MYPGS), which guides intentional, data-driven expansion of the intellectual disability service system and supports efforts to eliminate the waiting list for services. MYPGS establishes waiver capacity thresholds (Person/Family Directed Support (P/FDS) < 20% vacancy, Community Living Waiver (CLW) < 15% vacancy, Consolidated Waiver (CW) < 5% vacancy) and promotes optimal use of existing resources based on assessed needs, utilization trends, and state priorities.

Performance Measures

Description (1)	Fiscal 2025 Year-End (2)	Fiscal 2026 Target (4)	Fiscal 2027 Target (5)
Number of early intervention providers trained in evidence-based intervention for social emotional concerns	26	34	34
<u>Comments:</u>			
Number of infants and toddlers who receive evidence-based interventions for social emotional concerns	397	400	450
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

71-53EZ (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services			No. 04
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	5,554,483	7,114,861	4,126,705	7,142,186	3,015,481
080	Grants Revenue	62,615,010	66,973,473	66,973,473	72,772,523	5,799,050
Total		68,169,493	74,088,334	71,100,178	79,914,709	8,814,531
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	4	4	4	4	
080	Grants Revenue	79	97	81	93	(4)
Total Full Time		83	101	85	97	(4)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
080	Grants Revenue	68,046,434	66,973,473	66,973,473	72,772,523	5,799,050
Total		68,046,434	66,973,473	66,973,473	72,772,523	5,799,050
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdgt (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	134,015	139,701	139,701	144,615	4,915
Finance	Employee Benefits - Uniform					
Total		134,015	139,701	139,701	144,615	4,915

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	334,729	335,107	346,951	362,432	15,481
b)	Employee Benefits					
200	Purchase of Services	5,219,754	6,779,754	3,779,754	6,779,754	3,000,000
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		5,554,483	7,114,861	4,126,705	7,142,186	3,015,481
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 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 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 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 2027 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.	Class Code	Title	Salary Range (in dollars)	Fiscal 2025 Actual Pos. 6/30/25	Fiscal 2026 Budgeted Positions	Increment Run -PPE 11/23/25	Fiscal 2027 Budgeted Positions	Annual Salary 7/1/26	Inc. (Dec.) (Col. 8 less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	2L04	Administrative/Technical Trainee	47,158 - 60,629	1	1	1	1	50,522	
2	5F27	Health Program Manager	90,141 - 115,889	1	1	1	1	110,674	
3	5A62	Health Services Social Worker 2	64,646 - 83,118	1	1	1	1	74,981	
4	5F73	Health Program Analysis Supervisor	78,538 - 100,969	1	1	1	1	103,746	
		Overtime - Civilian						6,500	
		FY26 Adjustments for Steps and Longevities						14,437	
Total Gross Requirements				4	4	4	4	360,860	
Plus: Earned Increment								1,572	
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								362,432	

Summary of Personal Services

Line No.	Category	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5)
		Actual Positions 6/30/25	Actual Obligations	Budgeted Positions	Estimated Obligations	Increment Run -PPE 11/23/25	Budgeted Positions	Proposed Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1	Lump Sum		2,299							
2	Full Time - Civilian	4	329,843	4	343,836	4	4	355,932	12,096	
3	Full Time - Uniform									
4	Bonus, Gross Adj.		312		215				(215)	
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian		2,275		2,900			6,500	3,600	
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	334,729	4	346,951	4	4	362,432	15,481	

71-53J (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriation (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
250s	Professional Services (250-254, 257-259)	5,219,754	6,779,754	3,779,754	6,779,754	3,000,000
290	Payments for Care of Individuals					

Minor Object Code	Name of Contractor or Provider	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriation	Fiscal 2026 Estimated Obligations	Fiscal 2027 Proposed Budget	Describe purpose or scope of service provided. Include, if applicable, unit cost of service.
250	Philadelphia Mental Health Care Corporation			5,000		Training Program
254	Brighter Days Early Intervention Agency	233,000	300,000		300,000	Early Intervention Services
254	Dynamicare, LLC	692,000	692,000		692,000	Early Intervention Services
254	Goldstar Rehabilitation Inc.	750,938	1,671,938	179,356	1,000,000	Early Intervention Services
254	JayCare LLC			500,000	687,356	Early Intervention Services
254	Kutest Kids Early Intervention	546,418	1,015,418	500,000	1,000,000	Early Intervention Services
254	Networks for Training and Development	800,000	800,000	300,000	800,000	Intellectual disAbility Services
254	Partnership For Community Support	403,000	450,000	450,000	450,000	Intellectual disAbility Services
254	Public Health Management Corporation	300,000	300,000			Intellectual disAbility Services
254	Philadelphia Mental Health Care Corporation			300,000	300,000	Intellectual disAbility Services
254	Quality Progressions	494,000	550,000	550,000	550,000	Intellectual disAbility Services
254	Vision For Equality Inc.	1,000,398	1,000,398	995,398	1,000,398	Intellectual disAbility Services
	Total - Professional Services	5,219,754	6,779,754	3,779,754	6,779,754	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,656,216	8,012,482	8,012,482	8,521,975	509,493
b)	Employee Benefits	3,756,225	3,805,929	3,805,929	4,047,938	242,009
200	Purchase of Services	52,077,191	55,000,000	55,000,000	60,000,000	5,000,000
300	Materials and Supplies	9,572	65,000	65,000	75,000	10,000
400	Equipment	82,525	50,000	50,000	85,000	35,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	33,281	40,062	40,062	42,610	2,548
900	Advances and Misc. Payments					
Total		62,615,010	66,973,473	66,973,473	72,772,523	5,799,050
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	79	97	81	93	(4)
105	Full Time - Uniform					
Total		79	97	81	93	(4)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal	24,529,878	18,898,174	18,898,174	20,534,515	1,636,341	
State	43,516,556	48,075,299	48,075,299	52,238,008	4,162,709	
Other Governments						
Other Funds of the City						
Total	68,046,434	66,973,473	66,973,473	72,772,523	5,799,050	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET	GRANT INFORMATION SUMMARY WITHIN PROGRAM
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Department Department of Behavioral Health & IDS	No. 15	Program Intellectual disAbility Services	No. 04
Fund Grants Revenue	No. 08		

<i>Funding Sources</i>	Grant Title Family Preservation Funds - Title XX	Grant Number G15033	Index Code 150506
<input checked="" type="checkbox"/> Federal	Award Period July 1, 2023 - June 30, 2024	Type of Grant Reimbursement	
State			
Other Govt.			
Local (Non-Govt.)	Grant Objective		

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

Summary by Class

Class	Description	Fiscal 2025 Actual Obligations	Fiscal 2026 Original Appropriations	Fiscal 2026 Estimated Obligations	Fiscal 2027 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 2025 Actual Revenues	Fiscal 2026 Original Budget	Fiscal 2026 Estimated Revenues	Fiscal 2027 Proposed Budget	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
100	Federal	605,304				
200	State					
300	Other Governments					
400	Local (Non-Governmental)					
	Total	605,304				

Summary of Positions

Code	Category	Actual Pos. 6/30/25	Fiscal 2026 Budgeted Pos.	Incr. Run PPE 11/23/25	Fiscal 2027 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 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Intellectual disAbility Services		No. 04		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title Intellectual Disability Program			Grant Number G15364	Index Code Various	
<input checked="" type="checkbox"/>	Federal	Award Period July 1, 2026 - June 30, 2027			Type of Grant Reimbursement		
<input checked="" type="checkbox"/>	State						
	Other Govt.						
	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 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	6,656,216	8,012,482	8,012,482	8,521,975	509,493	
100 b)	Employee Benefits - Total	3,756,225	3,805,929	3,805,929	4,047,938	242,009	
	Class 186 - Flex Cash Pmnts.						
	Class 187 - Worker's Comp. - Disability	111,388	112,862	112,862	120,039	7,177	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	79,543	80,595	80,595	85,720	5,125	
	Class 190 - Pension Obligation Bonds	281,242	284,964	284,964	303,084	18,120	
	Class 191 - Pension Contributions	2,016,968	1,840,932	1,840,932	1,957,992	117,060	
	Class 192 - FICA	244,849	248,089	248,089	263,864	15,775	
	Class 193 - Health / Medical	1,010,923	1,213,806	1,213,806	1,290,989	77,183	
	Class 194 - Group Life	4,378	17,655	17,655	18,777	1,122	
	Class 195 - Group Legal	6,934	7,026	7,026	7,473	447	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	52,077,191	55,000,000	55,000,000	60,000,000	5,000,000	
300	Materials and Supplies	9,572	65,000	65,000	75,000	10,000	
400	Equipment	82,525	50,000	50,000	85,000	35,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	33,281	40,062	40,062	42,610	2,548	
900	Advances and Misc. Payments						
Total		62,615,010	66,973,473	66,973,473	72,772,523	5,799,050	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal	23,924,574	18,898,174	18,898,174	20,534,515	1,636,341	
200	State	43,516,556	48,075,299	48,075,299	52,238,008	4,162,709	
300	Other Governments						
400	Local (Non-Governmental)						
Total		67,441,130	66,973,473	66,973,473	72,772,523	5,799,050	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Inc. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	79	97	81	93	(4)	
105	Full Time - Uniform						
Total		79	97	81	93	(4)	

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET		PERFORMANCE MEASURES	
Department	No.	Program	No.
Behavioral Health	15	Administration, Finance, and Quality	05
Program Description			
<p><i>The Division of Administration, Finance, and Quality has an overarching responsibility to support the efforts of all the Department of Behavioral Health and Intellectual Disability (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>The Education and Training Unit will increase language access to Person-First and Trauma Trainings by translating these trainings into the three most commonly spoken languages in Philadelphia (Spanish, Mandarin, and Vietnamese). The IT Unit will continue improving enterprise governance by further standardizing administrative and technology processes to expand quality-driven data workflows, improve consistency and accountability, strengthen security awareness, and to optimize platforms.</p> <p>The Network Improvement and Accountability Collaborative (NIAC) monitors Philadelphia County Providers' implementation of the Network Inclusion Criteria (NIC) practices. The provider network, including the Department of Drug and Alcohol Programs (DDAP) and Single County Authority (SCA), will advance its system-level quality improvement and accountability efforts by finalizing the revised NIC: Standards for Excellence. This update will strengthen alignment with regulatory requirements for the County Funded Provider Network and formally incorporate the DBHIDS C.A.R.E. (Connected, Access, Resilience, and Equitable) framework to extend its message and principles to the provider community.</p>			
Performance Measures			
Description	Fiscal 2025 Year-End	Fiscal 2026 Target	Fiscal 2027 Target
(1)	(2)	(4)	(5)
Number of employees who complete department wellness survey	172	250	190
<u>Comments:</u>	The FY27 target reflects results in FY25 and the first two quarters of FY26. The goal of 190 is approximately a 10% increase from FY25 actuals.		
Number of employees who participate in department-hosted wellness activities	792	≥ 440	≥ 800
<u>Comments:</u>	The FY27 target reflects results in FY25 and thus far in FY26. Wellness activities are available to City, Community Behavioral Health, and Philadelphia Mental Health Care Corporation-embedded employees.		
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			
<u>Comments:</u>			

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY - ALL FUNDS			
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Summary by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	453,226	475,393	475,393	477,939	2,546
080	Grants Revenue	10,397,980	13,066,887	13,066,887	14,072,765	1,005,878
Total		10,851,206	13,542,280	13,542,280	14,550,704	1,008,424
Summary of Full Time Positions by Fund						
Fund No. (1)	Fund (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted (4)	Fiscal 2026 PPE 11/23/25 (5)	Fiscal 2027 Budgeted (6)	Inc. / (Dec.) (Col. 6 less 4) (7)
010	General	4	4	4	4	
080	Grants Revenue	78	98	82	94	(4)
Total Full Time		82	102	86	98	(4)
Summary of Non-Tax Revenues by Fund						
Fund No. (1)	Fund (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
010	General	69,278				
080	Grants Revenue		13,066,887	13,066,887	14,072,765	1,005,878
Total		69,278	13,066,887	13,066,887	14,072,765	1,005,878
Selected Associated Capital Projects						
Dept. Where Appropriated (1)	Description (2)	Carry Forward (3)	Fiscal 2026 Original Approp. (GO Only) (4)	Fiscal 2026 Original Approp. (All Other Sources) (5)	Fiscal 2027 Proposed Budget (GO Only) (6)	Fiscal 2027 Proposed Bdg (All Other Sources) (7)
Total						
Selected Associated Operating Costs						
Dept. Where Appropriated (1)	Description (2)	Fiscal 2025 Calculated Obligations (3)	Fiscal 2026 Calculated Appropriations (4)	Fiscal 2026 Calculated Obligations (5)	Fiscal 2027 Calculated Budget (6)	Increase or (Decrease) (7)
Finance	Employee Benefits - Civilian	184,146	193,152	193,152	194,187	1,034
Finance	Employee Benefits - Uniform					
Total		184,146	193,152	193,152	194,187	1,034

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund General		No. 01				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	453,226	475,393	475,393	477,939	2,546
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		453,226	475,393	475,393	477,939	2,546
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 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 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State						
Other Governments						
Other Funds of the City	69,278					
Total	69,278					

71-53F (Program Based Budgeting Version)

**CITY OF PHILADELPHIA
BUDGET OFFICE
FISCAL 2027 OPERATING BUDGET**

**SCHEDULE 100
LIST OF POSITIONS
BY PROGRAM**

Department Department of Behavioral Health & IDS	No. 15	Program Administration and Finance	No. 05
Fund General	No. 01		

Line No. (1)	Class Code (2)	Title (3)	Salary Range (in dollars) (4)	Fiscal 2025 Actual Pos. 6/30/25 (5)	Fiscal 2026 Budgeted Positions (6)	Increment Run -PPE 11/23/25 (7)	Fiscal 2027 Budgeted Positions (8)	Annual Salary 7/1/26 (9)	Inc. (Dec.) (Col. 8 less Col. 6) (10)
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1	C130	Chief Deputy City Solicitor - Litigation	149,463	1	1	1	1	149,463	
2	D580	Divisional Deputy City Solicitor	123,308 - 128,290	2	2	2	2	251,598	
3	S201	Senior Attorney	118,325	1	1	1	1	118,325	
		Payroll Expenditure transfer to Law Department						(41,447)	

Total Gross Requirements				4	4	4	4	477,939	
Plus: Earned Increment									
Plus: Longevity									
Less: (Vacancy Allowance)									
Total Budget								477,939	

Summary of Personal Services

Line No. (1)	Category (2)	Fiscal 2025		Fiscal 2026			Fiscal 2027		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Bud. Pos. (Col. 8 less Col. 5) (11)
		Actual Positions 6/30/25 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run -PPE 11/23/25 (7)	Budgeted Positions (8)	Proposed Budget (9)		
1	Lump Sum									
2	Full Time - Civilian	4	453,226	4	475,393	4	4	477,939	2,546	
3	Full Time - Uniform									
4	Bonus, Gross Adj.									
5	PT, Temp/Seas, Bd, SCG									
6	Overtime - Civilian									
7	Overtime - Uniform									
8	Unused Uniform Leave									
9	Shift/Stress									
10	H&L, IOD, LT-Sick									
11										
12										
Total		4	453,226	4	475,393	4	4	477,939	2,546	

71-53J (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET			PROGRAM SUMMARY			
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05	
Fund Grants Revenue		No. 08				
Summary by Class						
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)
100	Employee Compensation					
a)	Personal Services	6,553,699	8,251,275	8,251,275	8,731,598	480,323
b)	Employee Benefits	3,208,771	3,919,356	3,919,356	4,147,509	228,153
200	Purchase of Services	474,347	700,000	700,000	900,000	200,000
300	Materials and Supplies	14,978	80,000	80,000	100,000	20,000
400	Equipment	113,417	75,000	75,000	150,000	75,000
500	Contributions, Indemnities and Taxes					
700	Debt Service					
800	Payments to Other Funds	32,768	41,256	41,256	43,658	2,402
900	Advances and Misc. Payments					
Total		10,397,980	13,066,887	13,066,887	14,072,765	1,005,878
Summary of Positions						
Code (1)	Category (2)	Actual Positions 6/30/25 (3)	Fiscal 2026 Budgeted Positions (4)	Increment Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Positions (6)	Increase or (Decrease) (7)
101	Full Time - Civilian	78	98	82	94	(4)
105	Full Time - Uniform					
Total		78	98	82	94	(4)
Selected Associated Non-Tax Revenues by Type						
Description (1)	Fiscal 2025 Actual Revenues (2)	Fiscal 2026 Original Budget (3)	Fiscal 2026 Estimated Revenues (4)	Fiscal 2027 Proposed Budget (5)	Increase or (Decrease) (6)	
Local (Non-Governmental)						
Federal						
State		13,066,887	13,066,887	14,072,765	1,005,878	
Other Governments						
Other Funds of the City						
Total		13,066,887	13,066,887	14,072,765	1,005,878	

71-53F (Program Based Budgeting Version)

CITY OF PHILADELPHIA BUDGET OFFICE FISCAL 2027 OPERATING BUDGET				GRANT INFORMATION SUMMARY WITHIN PROGRAM			
Department Department of Behavioral Health & IDS		No. 15	Program Administration and Finance		No. 05		
Fund Grants Revenue		No. 08					
<i>Funding Sources</i>		Grant Title			Grant Number	Index Code	
<i>Federal</i>		DBHIDS Administration			G15438	151872	
<input checked="" type="checkbox"/> <i>State</i>		Award Period		Type of Grant			
<i>Other Govt.</i>		July 1, 2026 - June 30, 2027		Reimbursement			
<i>Local (Non-Govt.)</i>		Grant Objective					
<p>The major objective of the Department of Behavioral Health and Intellectual disAbility Services (DBHIDS) Administration Division is to ensure the availability of state-mandated behavioral health and intellectual disability services to residents of Philadelphia. DBHIDS strives to collaborate with other service systems in both program-development and service-delivery efforts, especially when the consumer is receiving care from more than one service system. Additionally, the DBHIDS Administration Division strives to foster community understanding and acceptance of individuals with disabilities in order to improve opportunities for community-based services for consumers.</p>							
Summary by Class							
Class (1)	Description (2)	Fiscal 2025 Actual Obligations (3)	Fiscal 2026 Original Appropriations (4)	Fiscal 2026 Estimated Obligations (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100 a)	Personal Services	6,553,699	8,251,275	8,251,275	8,731,598	480,323	
100 b)	Employee Benefits - Total	3,208,771	3,919,356	3,919,356	4,147,509	228,153	
	Class 186 - Flex Cash Pmts.						
	Class 187 - Worker's Comp. - Disability	73,666	89,979	89,979	95,217	5,238	
	Class 188 - Worker's Comp. - Medical						
	Class 189 - Medicare Tax	47,436	57,941	57,941	61,314	3,373	
	Class 190 - Pension Obligation Bonds	296,762	362,480	362,480	383,580	21,100	
	Class 191 - Pension Contributions	1,685,991	2,053,040	2,053,040	2,172,551	119,511	
	Class 192 - FICA	199,342	243,487	243,487	257,661	14,174	
	Class 193 - Health / Medical	895,360	1,093,638	1,093,638	1,157,301	63,663	
	Class 194 - Group Life	3,530	10,627	10,627	11,246	619	
	Class 195 - Group Legal	6,684	8,164	8,164	8,639	475	
	Class 198 - Municipal Plan 10 - City Match						
200	Purchase of Services	474,347	700,000	700,000	900,000	200,000	
300	Materials and Supplies	14,978	80,000	80,000	100,000	20,000	
400	Equipment	113,417	75,000	75,000	150,000	75,000	
500	Contributions, Indemnities and Taxes						
800	Payments to Other Funds	32,768	41,256	41,256	43,658	2,402	
900	Advances and Misc. Payments						
Total		10,397,980	13,066,887	13,066,887	14,072,765	1,005,878	
Summary by Funding Source							
Code (1)	Category (2)	Fiscal 2025 Actual Revenues (3)	Fiscal 2026 Original Budget (4)	Fiscal 2026 Estimated Revenues (5)	Fiscal 2027 Proposed Budget (6)	Increase or (Decrease) (7)	
100	Federal						
200	State		13,066,887	13,066,887	14,072,765	1,005,878	
300	Other Governments						
400	Local (Non-Governmental)						
Total			13,066,887	13,066,887	14,072,765	1,005,878	
Summary of Positions							
Code (1)	Category (2)	Actual Pos. 6/30/25 (3)	Fiscal 2026 Budgeted Pos. (4)	Incr. Run PPE 11/23/25 (5)	Fiscal 2027 Budgeted Pos. (6)	Incr. / (Dec.) (Col. 6 less Col. 4) (7)	
101	Full Time - Civilian	78	98	82	94	(4)	
105	Full Time - Uniform						
Total		78	98	82	94	(4)	