EXECUTIVE SUMMARY

DEPARTMENT MISSION AND FUNCTION

The Defender Association of Philadelphia provides competent, quality legal representation to indigent adult and juvenile defendants charged with criminal offenses, to respondents in civil mental health proceedings, and to dependent and neglected children in custody and abuse matters as appointed by the Philadelphia courts.

Short and long-term goals:

- The Defender Association represents 70% of the defendants who qualify for no cost criminal representation and, overall, receives approximately 60,000 new cases each year.
- The Defender Association is in the process of restructuring the office by assigning felony and misdemeanor cases according to the zone system.
- The Defender Association continues to work toward automating its case management system.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

- Highlights of proposed budget request and fiscal year achievements/challenges:
 - The Defender Association is working with the City to implement a public service pay equity plan.
 - The Defender Association continues to automate its case management system with no additional funding from the City thus far.
- Department's proposed funding request:
 - Staff for 5 information technology positions for \$299,000
 - 4% general salary increase for staff for \$1,170,699
 - Increase in the cost of medical insurance for \$966,000
 - o 5% general increase in operating costs for \$139,000
 - One-time cost to purchase shelving for \$50,000

DEFENDER ASSOCIATION OF PHILADELPHIA	BUDGET SUMMARY AND OTHER BUDGET DRIVERS

Financial Summary by Class - General Fund*	4* P					
		Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Difference
		Actual Obligations	Original Appropriations	Estimated Obligations	Estimated Obligations Proposed Appropriations	FY14 - FY15
Class 100 - Employee Compensation		\$32,765,535	\$33,151,536	\$34,126,536	\$35,257,486	\$1,130,950
Class 200 - Purchase of Services		\$4,507,928	\$4,485,185	\$4,550,185	\$4,550,185	\$0
Class 300 - Materials and Supplies		\$443,387	\$312,210	\$312,210	\$312,210	\$0
Class 400 - Equipment		\$122,065	\$201,954	\$201,954	\$201,954	\$0
Class 500 - Contributions		\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service		\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds		\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments		\$0	\$0	\$0	\$0	\$0
	TOTAL	\$37,838,915	\$38,150,885	\$39,190,885	\$40,321,835	\$1,130,950

<u>Staff Demographics Summary</u>						
	Total	Minority	White	Female		
Full-Time Staff	509	37%	63%	60%		
Executive Staff	34	32%	68%	50%		
Average Salary - Executive Staff	\$99,619	\$95,584	\$101,549	\$100,650		
Median Salary - Executive Staff	\$102,000	\$100,368	\$102,000	\$100,368		
Fmnlovment Levels						
	Rudantad	γηνιστά	Eillad			
	nangeneu	Approved	rilleu			
Full-Time Positions	505	505	509			
Part-Time Positions	0	1	1			
Executive Positions	34	34	34			
I						
Contracts Summary*						
	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	n/a	n/a	n/a	n/a	n/a	n/a
Total amount to M/W/DBE	n/a	n/a	n/a	\$65,000	\$96,200	\$47,492
Participation Rate	n/a	n/a	n/a	n/a	n/a	n/a
1						

*As of December 2013

2 | Page

Defender Association of Philadelphia PERFORMANCE, CHALLENGES AND INITIATIVES

DEPARTMENT PERFORMANCE (OPERATIONS)

The Defender Association measures productivity by tracking and reviewing caseload and workload numbers. The numbers are strong evidence of an efficient operation. We also measure the impact the office has on the criminal justice system through its participation in the various specialty programs: AMP, Drug Court, Veterans Court, Domestic Violence Court, etc. In alternative sentencing programs (which assists incarcerated prisoners with getting out of jail and into rehabilitative settings, thus reducing the county prison population and easing the prison overcrowding situation), we track the number of parole petitions filed to measure productivity and effectiveness.

Internally, the office has followed the Courts and moved to a "Zone" system of providing representation. Although the volume of cases assigned to the office prevents individual representation in all but the most serious cases, zoning has made it easier for attorneys to represent the same client at multiple listings of a case and helps them maintain a better working relationship. This will lead to fewer case continuances and more expeditious dispositions of cases.

DEPARTMENT CHALLENGES

Our biggest challenge is keeping competent staff, considering the fact that those at the Defender Association are paid far less than their counterparts at the District Attorney Office and the City Solicitor Office. Compounded with this is low morale, as we have not had any substantial salary increase in years.

STAFFING LEVELS

We hired 48 people this fiscal year; 32 Caucasian, 7 African American, 4 Latino, 1 Asian, and 4 more than one Race.

PAST INITIATIVES

The Defender Association has been slowly automating our case management system. We have requested \$299,000 from the City to hire additional staff to complete the process.

CURRENT INITIATIVES

The Defender Association has been slowly automating our case management system. We have requested \$299,000 from the City to hire additional staff to complete the process.

The Defender Association has followed the Courts and moved to a "Zone" system of providing representation. The office tracks cases opened, cases closed, hearings, date disposed and hearing date.

NEW INITIATIVES

We are continuing negotiations with the City for a public service pay equity plan. The City Administration has examined the salary disparity between Defender staff and that of their counterparts in the City: the District Attorney Office and the City Solicitor Office. The City Administration has promised to come up with a plan to close the salary gap that includes our entire staff of attorneys, social workers, paralegals, administrative, and law interns. As we get closer to the end of the current Administration, it seems unlikely that goal will be realized. We would like to see something concrete in the 5-year Plan that lays the foundation for progress in this area.

OTHER BUDGETARY IMPACTS

FEDERAL AND STATE (WHERE APPLICABLE)

The Defender Association receives approximately \$500,000 from federal and state agencies annually. We expect the same level of funding in the upcoming fiscal year.

<u>OTHER</u>

As more than 15% of our staff is barely earning a living wage, any increase in the federal minimum wage would mean that this office needs additional funding to comply with the Philadelphia Code. This Code requires City contractors to pay their employees 150% of the federal minimum wage. We estimate that it would cost at least \$500,000 in salary and related benefits costs to remain compliant if minimum wage is increased to \$10.10.

APPENDIX (DEFENDER ASSOCIATION OF PHILADELPHIA)	
DER ASSOCIATION OF]	ē
DER ASSOCIATION	OF]
JER AS	LION
APPENDIX (DEFENDER /	ASSOCI
APPENDIX (D)	EFENDER /
APPI	ENDIX (D
	APPI

CONTRACTING EXPERIENCE

			√/W	<u>M/W/DBE Participation on Large Contracts</u>	ion on Large Co	ontracts			
FY14 Contracts									
Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DBE Participation Achieved	\$ Value of M/W/DBE Participation	Total % and \$ Value Participation - All DSBEs	Living Wage Compliant?
					MBE:	100%	\$34,619		yes
	Software application and	\$34,619			WBE:	%0	0		
En Pointe	licenses		N/A	FY 2014	DSBE:	%0	0		
					MBE:	100%	\$6,073		
	Computer equipment and	\$6,073			WBE:	%0	0		
Newegg	supplies		N/A	FY 2014	DSBE:	%0	0		
					MBE:	0%0	0		
	Psychological evaluations	\$6,800			WBE:	100%	\$6,800		
Gillian Blair Phd	for clients		N/A	FY 2014	DSBE:	%0	0		
					MBE:	%0	0		
		\$0			WBE:	0%0	0		
					DSBE:	0%0	0		
					MBE:	0%0	0		
		\$0			WBE:	0%0	0		
					DSBE:	0%0	0		

DEPARTMENT EMPLOYEE DATA

	I										_			_					_		_	
		Female	17	20%	African-American	4	12%	White	12	35%	Hispanic	0	0%0	Asian	1	%E	Other	0	0%0	Bi-lingual	1	3%
	f	Male	17	50%	African-American	5	15%	White	11	32%	Hispanic	1	3%	Asian	0	0%0	Other	0	0%0	Bi-lingual	3	9%6
<u>Staff Demographics</u>	Executive Staff		Total	% of Total		Total	% of Total		Total	% of Total		Total	% of Total		Total	% of Total		Total	% of Total		Total	% of Total
Staff Dem		Female	307	60%	African-American	77	15%	White	199	39%	Hispanic	14	3%	Asian	9	2%	Other	8	2%	Bi-lingual	25	5%
	Full-Time Staff	Male	202	40%	African-American	57	11%	White	120	24%	Hispanic	16	3%	Asian	5	1%	Other	4	1%	Bi-lingual	17	3%

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

Departn								No.
De	efender Ass	sociation o	f Philadelphia - Summary	<u></u>				
And the second s				Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Increase
				Actual	Original	Estimated	Obligation	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
- E.g		100	Employee Compensation					
		a)	Personal Services	24,182,738	24,681,835	25,131,835	25,887,785	755,950
		b)	Fringe Benefits	8,253,793	8,469,701	8,994,701	9,369,701	375,000
		200	Purchase of Services	4,507,928	4,485,185	4,550,185		010,000
		300	Materials and Supplies	443,387	312,210	312,210	312,210	
		400	Equipment	122,065	201,954	201,954	201,954	
		500	Contributions, etc.					ļ
		800	Payments to Other Funds	329,004				
			Total	37,838,915	38,150,885	39,190,885	40,321,835	1,130,950
		100	Employee Compensation	1				
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300	Materials and Supplies					
		400	Equipment				Í	
		500	Contributions, etc.]	
		800	Payments to Other Funds					
		1	Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		400 500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
1		100	Employee Compensation					
I		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		1	Materials and Supplies					
		1 1	Equipment					
			Contributions, etc.					
		800	Payments to Other Funds					
<u>unan puli</u> mara		1	Total		- X-104 (1991			
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		1 1	Purchase of Services					
			Materials and Supplies					
		1	Equipment					
			Contributions, etc. Payments to Other Funds					
			Total					
		1 100	ا محمد من المراجع عن المحمد بين معادمة المعاد من المراجع المراجع على المراجع على المراجع على المراجع المراجع ال	n en andere en anter en anter Anter en anter en ante				
			Employee Compensation	24 102 720	24 604 025	05 404 005	75 007 705	TEE DEO
		a) b)	Personal Services Fringe Benefits	24,182,738 8,253,793	24,681,835	25,131,835	25,887,785	755,950 375,000
Dena	rtmental	b) 200	Fringe Benefits Purchase of Services	8,253,793 4,507,928	8,469,701 4,485,185	8,994,701 4,550,185	9,369,701 4,550,185	373,000
	otal		Materials and Supplies	4,507,928	312,210	4,550,185	4,550,185	
	Funds		Equipment	122,065	201,954	201,954	201,954	
7 41			Contributions, etc.	122,000	201,004	201,004	201,004	
			Payments to Other Funds	329,004			1	
			Total	37,838,915	38,150,885	39,190,885	40,321,835	1,130,950
6 600		•	The second se				• - · · •	

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2015 OPERATING BUDGET

Depart	ment			- -	Anna an			No.
		ociation o	f Philadelphia - Core					
1997 and 1997 a				Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Increase
		[Actual	Original	Estimated	Obligation	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		100	Employee Compensation					
		a)	Personal Services	19,756,031	20,010,635	20,380,635		693,150
		b)	Fringe Benefits	6,807,566	6,885,101	7,371,701	7,687,201	315,500
		200 300	Purchase of Services Materials and Supplies	3,794,840 401,483	3,772,097 270,306	3,837,097 270,306	3,837,097 270,306	
		400	Equipment	122,065	201,954	201,954		
		500	Contributions, etc.	122,000				
		800	Payments to Other Funds	329,004				
			Total	31,210,989	31,140,093	32,061,693	33,070,343	1,008,650
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
terres and a	1949. av 1649. av 1749.		Total					ng the first constructs for the statement
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
		200 300	Purchase of Services Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		<u> </u>	Total					
		100	Employee Compensation					
		a)	Personal Services					
		b) 200	Fringe Benefits 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) 200	Fringe Benefits Purchase of Services					
		1 1	Materials and Supplies					
			Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
		1	Total					Ar 3 was to
			Employee Compensation		00.010.007	00.000.007	04 070 705	000 450
		a)	Personal Services	19,756,031	20,010,635	20,380,635	21,073,785	693,150 315,500
Don	artmental	b) 200	Fringe Benefits Purchase of Services	6,807,566 3,794,840	6,885,101 3,772,097	7,371,701 3,837,097	7,687,201 3,837,097	310,000
	Total		Materials and Supplies	401,483	270,306	270,306	270,306	
	Funds		Equipment	122,065	201,954	201,954	201,954	
			Contributions, etc.					
		800	Payments to Other Funds	329,004				1 865 655
			Total	31,210,989	31,140,093	32,061,693	33,070,343	1,008,650

FISCAL 2015 OPERATING BUDGET

DEPARTMENTAL SUMMARY BY FUND

No. Department Defender Association of Philadelphia - Child Advocacy Unit Fiscal 2014 Fiscal 2014 Fiscal 2013 Fiscal 2015 Increase Estimated Obligation Actual Original or Fund Class Obligations (Decrease) No. Description Obligations Appropriation Level (5) (6) (7) (8) (9) (1) (2)(3)(4) Employee Compensation 100 3,091,707 3,282,800 3,337,800 3,369,000 31,200 Personal Services a) 1,181,000 Fringe Benefits 1,088,424 1,216,000 1,261,500 45,500 b) 501,252 501,252 501,252 501,252 200 Purchase of Services 27,000 27,000 27,000 Materials and Supplies 27,000 300 400 Equipment 500 Contributions, etc. Payments to Other Funds 800 5,082,052 5,158,752 76,700 Total 4,708,383 4,992,052 Employee Compensation 100 a) Personal Services b) Fringe Benefits 200 Purchase of Services 300 Materials and Supplies 400 Equipment 500 Contributions, etc. 800 Payments to Other Funds Total 100 Employee Compensation Personal Services a) Fringe Benefits b) Purchase of Services 200 300 Materials and Supplies 400 Equipment Contributions, etc. 500 800 Payments to Other Funds Total Employee Compensation 100 Personal Services a) Fringe Benefits b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, etc. 500 800 Payments to Other Funds Total 100 Employee Compensation Personal Services a) Fringe Benefits b) 200 Purchase of Services 300 Materials and Supplies 400 Equipment Contributions, etc. 500 800 Payments to Other Funds Total 100 Employee Compensation 3,282,800 3,337,800 3,369,000 31,200 Personal Services 3,091,707 a) 1,261,500 45,500 1,181,000 1,216,000 b} Fringe Benefits 1,088,424 501,252 501,252 501,252 Departmental 501,252 200 Purchase of Services 27,000 27,000 27,000 Total 300 Materials and Supplies 27,000 All Funds 400 Equipment Contributions, etc. 500 800 Payments to Other Funds 76,700 4,708,383 4,992,052 5,082,052 5,158,752 Total

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2015 OPERATING BUDGET

Departi	ment	an a				e ane parties and the destruction of the spectrum states of the		[No.
•		ciation of	f Philadelphia - Homicide					
				Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Increase
				Actual	Original	Estimated	Obligation	or
No.	Fund	Class	Description	Obligations	Appropriation	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		100	Employee Compensation	a de la construction de la constru				
		a)	Personal Services	1,335,000	1,388,400	1,413,400	1,445,000	31,60
		b)	Fringe Benefits	_357,803	403,600	407,000	421,000	14,00
		200	Purchase of Services	211,836	211,836	211,836	211,836	
		300	Materials and Supplies	14,904	14,904	14,904	14,904	
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds Total	1,919,543	2,018,740	2,047,140	2,092,740	45,60
<u></u>	·····			1,313,040	2,010,740	2,047,140	2,002,140	
		100	Employee Compensation Personal Services					
		a) b)	Fringe 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)	Fringe Benefits					
		200	Purchase of Services					
		300 400	Materials and Supplies Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
		100	Employee Compensation					
		a)	Personal Services					
		b)	Fringe Benefits					
			Purchase of Services					
		300	Materials and Supplies					
		400	Equipment	1				
		500 800	Contributions, etc. Payments to Other Funds					
		000	Total					
1		100	Employee Compensation	1				
		a)	Personal Services					
		b)	Fringe Benefits					
			Purchase of Services					
		300	Materials and Supplies					
			Equipment					
			Contributions, etc.					
		800	Payments to Other Funds					
			Total					
			Employee Compensation	1 225 000	1 200 400	1,413,400	1,445,000	31,600
		a) N	Personal Services	1,335,000 357,803	1,388,400 403,600	407,000	421,000	14,000
Don	artmental	b) 200	Fringe Benefits Purchase of Services	211,836	211,836	211,836	211,836	1,000
	Total		Materials and Supplies	14,904	14,904	14,904	14,904	
	l Funds		Equipment	1.1004	1,001	1,100,1	, /	
7.4			Contributions, etc.					
			Payments to Other Funds					
		ł	Total	1,919,543	2,018,740	2,047,140	2,092,740	45,600

	CITY OF F FISCAL 2015 O			GET		LI		DULE 100 POSITIO		
Depa	tment			No.	Division					No.
•	fender Association of Philadelp	hia								
Progra		ma		No.	Fund					No.
	mmary				General					
00							1	Fiend		line line
				Colori	Fiscal 2013	Fiscal 2014	Increment	Fiscal 2015	Annual	Inc. (Dec.)
1:00	Title			Salary Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 7
Line No.	TNIC	:		(in dollars)	@ 6/30/13	Positions	Dec-13	Positions	July 1, 2014	less Col. 6
(1)	(2)			(3)	(4)	(5)	(6)	(7)	(8)	(9)
000-000	Schedule 100 Detail	********	anala la tanan lanana a manaka		494	505	503	505	26,631,835	24 Mart 1992 alter 10 may 2 may 5 ma
- otal C	Pross Requirements				494	505	503	505	26,631,835	
	Plus: Earned Increment				494	505	503	505		
	Plus: Earned Increment Less: Grant Positions				494	505	503	505	26,631,835 (744,050)	
otal C	Plus: Earned Increment				494	505	503	505	(744,050)	
otal C	Plus: Earned Increment Less: Grant Positions	Total B	udget Request				503	505		
otal C	Plus: Earned Increment Less: Grant Positions		Su	mmary of Pers	onal Servic				(744,050) 25,887,785	
	Plus: Earned Increment Less: Grant Positions	Fisca	Su al 2013	F	onal Servic	0 \$	Fisc	al 2015	(744,050) 25,887,785 Inc. / (Dec.)	Inc. / (Dec.
Line	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance	Fisc Actual	al 2013 Actual	F Budgeted	ional Servic Fiscal 2014 Estimated	es Increment	Fisc: Budgeted	al 2015 Obligation	(744,050) 25,887,785 Inc. / (Dec.) in Require.	Inc. / (Dec. in Pos.
Fotal C Line No.	Plus: Earned Increment Less: Grant Positions	Fisca Actual Positions	Su al 2013	F	onal Servic	es Increment Run	Fisc	al 2015	(744,050) 25,887,785 Inc. / (Dec.) in Require. {Col. 9	Inc. / (Dec. in Pos. (Col. 8
Line No.	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance	Fisc Actual Positions @ 6/30/13	al 2013 Actual Obligations	F Budgeted Positions	ional Servic Fiscal 2014 Estimated Obligations	es Increment Run Dec-13	Fisc: Budgeted Positions	al 2015 Obligation Level	(744,050) 25,887,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec., in Pos. (Col. 8 less Col. 7)
Line No. (1)	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2)	Fisc Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	F Budgeted Positions (5)	ional Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 25,887,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec. in Pos. (Col. 8 less Col. 7) (11)
Line No. (1) 1	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time	Fisc Actual Positions @ 6/30/13	al 2013 Actual Obligations	F Budgeted Positions	ional Servic Fiscal 2014 Estimated Obligations	es Increment Run Dec-13	Fisc: Budgeted Positions	al 2015 Obligation Level	(744,050) 25,887,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	Inc. / (Dec. in Pos. (Col. 8 less Col. 7)
Line No. (1) 1 2	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time	Fisc Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	F Budgeted Positions (5)	ional Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 25,887,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec. in Pos. (Col. 8 less Col. 7) (11)
Line No. (1) 1 2 3	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal	Fisc Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	F Budgeted Positions (5)	ional Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 25,887,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec. in Pos. (Col. 8 less Col. 7) (11)
Line No. (1) 1 2 3 4	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal Fees to Board Members	Fisc Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	F Budgeted Positions (5)	ional Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 25,887,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec. in Pos. (Col. 8 less Col. 7) (11)
Line No. (1) 1 2 3 4 5	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal Fees to Board Members Regular Overtime	Fisc Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	F Budgeted Positions (5)	ional Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 25,887,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec. in Pos. (Col. 8 less Col. 7) (11)
Line No. (1) 1 2 3 4 5 6	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal Fees to Board Members Regular Overtime Holiday Overtime	Fisc Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	F Budgeted Positions (5)	ional Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 25,887,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec. in Pos. (Col. 8 less Col. 7) (11)
Line No. (1) 1 2 3 4 5 6 7	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal Fees to Board Members Regular Overtime Holiday Overtime Unused Uniform Hol. Pay	Fisc Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	F Budgeted Positions (5)	ional Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 25,887,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec. in Pos. (Col. 8 less Col. 7) (11)
Line No. (1) 1 2 3 4 5 6 7 8	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal Fees to Board Members Regular Overtime Holiday Overtime Unused Uniform Hol. Pay Shift/Stress Differential	Fisc Actual Positions @ 6/30/13 (3)	Su Actual Obligations (4) 25,182,738	F Budgeted Positions (5)	ional Servic Fiscal 2014 Estimated Obligations (6) 26,131,835	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9) 26,631,835	(744,050) 25,887,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) 500,000	Inc. / (Dec. in Pos. (Col. 8 less Col. 7) (11)
Line No. (1) 1 2 3 4 5 6 7 8 9	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal Fees to Board Members Regular Overtime Holiday Overtime Unused Uniform Hol. Pay	Fisc Actual Positions @ 6/30/13 (3)	Al 2013 Actual Obligations (4)	F Budgeted Positions (5)	ional Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 25,887,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec in Pos. (Col. 8 less Col. 7) (11)

71-53J

	CITY OF	PHILADI	ELPHIA					DULE 10		
	FISCAL 2015 C	PERATI	NG BUD	GET		L	IST OF	POSITIO	NS	
Depa	Intment	// _//////		INO.	Division					INo.
	efender Association of Philadel	Inhio			Different					
Progr		рша		No.	Fund					No.
Co	ore				General					
		stannija dir antarija je je se s			Fiscal	Fiscal	1921 ()),	Fiscal	na da munita da Escalaria debina, dal da Barrada	Inc.
				Salary	2013	2014	Increment	2015	Annual	(Dec.)
Line	Tit	le		Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 7
No.				(in dollars)	@ 6/30/13	Positions	Dec-13	Positions	July 1, 2014	less Col. 6
(1)		?)		(3)	(4)	(5)	(6)	(7)	(8)	(9)
95 AV AV	Schedule 100 Detail	Maganiae (1997) es 1. former 1.	<u> </u>		408	417	417	417	21,817,835	
	Benedule rob Detan									
					1					
					1					
				1						
otal C	Gross Requirements				408	417	417	417	21,817,835	
otal (Gross Requirements Plus: Earned Increment				408	417	417	417	21,817,835	
otal (Plus: Earned Increment				408	417	417	417		
otal (Plus: Earned Increment Less: Grant Positions				408	417	417	417	21,817,835	
otal (Plus: Earned Increment	Tofal B	udaet Request		408	417	417	417	(744,050)	
otal (Plus: Earned Increment Less: Grant Positions	Total B	udget Request	mmary of Pers			417	417		
otal (Plus: Earned Increment Less: Grant Positions		Su	mmary of Pers	onal Servic				(744,050)	Inc. / (Dec
	Plus: Earned Increment Less: Grant Positions	Fisca	al 2013		onal Servic	es	Fisc	al 2015	(744,050) 21,073,785 Inc. / (Dec.)	
Line	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance	Fisca Actual	al 2013 Actual	Budgeted	onal Servic Fiscal 2014 Estimated	es Increment	Fisca	al 2015 Obligation	(744,050) 21,073,785 Inc. / (Dec.) in Require.	in Pos.
Total C	Plus: Earned Increment Less: Grant Positions	Fisca Actual Positions	al 2013		onal Servic	es Increment Run	Fisc	al 2015	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9	in Pos. (Col. 8
Line No.	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance	Fisca Actual Positions @ 6/30/13	al 2013 Actual Obligations	Budgeted Positions	onal Servic Fiscal 2014 Estimated Obligations	Increment Run Dec-13	Fisc: Budgeted Positions	al 2015 Obligation Level	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	(Col. 8 less Col. 7)
Line No. (1)	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2)	Fisca Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	Budgeted Positions (5)	onal Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	in Pos. (Col. 8
Line No. (1) 1	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time	Fisca Actual Positions @ 6/30/13	al 2013 Actual Obligations	Budgeted Positions	onal Servic Fiscal 2014 Estimated Obligations	Increment Run Dec-13	Fisc: Budgeted Positions	al 2015 Obligation Level	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6)	in Pos. (Col. 8 tess Col. 7)
Line No, (1) 1 2	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time	Fisca Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	Budgeted Positions (5)	onal Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	in Pos. (Col. 8 tess Col. 7)
Line No. (1) 1	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal	Fisca Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	Budgeted Positions (5)	onal Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	in Pos. (Col. 8 tess Col. 7)
Line No, (1) 1 2	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time	Fisca Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	Budgeted Positions (5)	onal Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	in Pos. (Col. 8 tess Col. 7)
Line No. (1) 1 2 3	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal	Fisca Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	Budgeted Positions (5)	onal Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	in Pos. (Col. 8 tess Col. 7)
Line No, (1) 1 2 3 4	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal Fees to Board Members	Fisca Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	Budgeted Positions (5)	onal Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	in Pos. (Col. 8 less Col. 7)
Line No. (1) 1 2 3 4 5	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal Fees to Board Members Regular Overtime Holiday Overtime	Fisca Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	Budgeted Positions (5)	onal Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	in Pos. (Col. 8 less Col. 7)
Line No. (1) 1 2 3 4 5 6 7	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal Fees to Board Members Regular Overtime Holiday Overtime Unused Uniform Hol. Pay	Fisca Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	Budgeted Positions (5)	onal Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	in Pos. (Col. 8 less Col. 7)
Line No. (1) 1 2 3 4 5 6 7 8	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal Fees to Board Members Regular Overtime Holiday Overtime Unused Uniform Hol. Pay Shift/Stress Differential	Fisca Actual Positions @ 6/30/13 (3)	Su Actual Obligations (4) 20,756,031	Budgeted Positions (5)	conal Servic Fiscal 2014 Estimated Obligations (6) 21,380,635	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9) 21,817,835	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) 437,200	in Pos. (Col. 8 less Col. 7)
Line No. (1) 1 2 3 4 5 6 7 8 9	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal Fees to Board Members Regular Overtime Holiday Overtime Unused Uniform Hol. Pay Shift/Stress Differential Grant Positions	Fisca Actual Positions @ 6/30/13 (3)	al 2013 Actual Obligations (4)	Budgeted Positions (5)	onal Servic Fiscal 2014 Estimated Obligations (6)	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9)	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	in Pos. (Col. 8 less Col. 7)
Line No. (1) 1 2 3 4 5 6 7 8	Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance Category (2) Full Time Part Time Temporary and Seasonal Fees to Board Members Regular Overtime Holiday Overtime Unused Uniform Hol. Pay Shift/Stress Differential	Fisca Actual Positions @ 6/30/13 (3)	Su Actual Obligations (4) 20,756,031	Budgeted Positions (5)	conal Servic Fiscal 2014 Estimated Obligations (6) 21,380,635	es Increment Run Dec-13 (7)	Fisc: Budgeted Positions (8)	al 2015 Obligation Level (9) 21,817,835	(744,050) 21,073,785 Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10) 437,200	in Pos. (Col. 8 less Col. 7)

	CITY OF	PHILADI	Elphia			L		DULE 100 POSITIO		
	FISCAL 2015 C	PERATI	NG BUD	GET						
Depa	rtment			No.	Division					No.
•	fender Association of Philadel	nhia								
Progr		prina		No.	Fund					No.
-	ild Advocacy Unit				General					
5								1		
				0.1	Fiscal	Fiscal	la como ná	Fiscal	Annual	Inc.
1 :	Titl			Salary Range	2013 Actual Pos.	2014 Budgeted	Increment Run	2015 Budgeted	Annual Salary	(Dec.) (Col. 7
Line No.		¢		(in dollars)	@ 6/30/13	Positions	Dec-13	Positions	July 1, 2014	less Col. 6
(1)	(2))		(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Schedule 100 Detail				67		67		3,369,000	
Fotal (Gross Requirements Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance	Total B	udget Request		67	69	87 1991 - 1995 - 1905 -	69	3,369,000	2
			Su	mmary of Pers	onal Servic	es de la				
			al 2013		Fiscal 2014			al 2015	Inc. / (Dec.)	Inc. / (Dec.)
Line		Actual	Actual	Budgeted	Estimated	Increment	Budgeted	Obligation	in Require.	in Pos.
No,	Category	Positions	Obligations	Positions	Obligations	Run	Positions	Level	(Col, 9	(Col. 8 less Col. 7)
~		@ 6/30/13	10	(n)		Dec-13	(0)	(0)	less Col. 6) (10)	iess Col. 7) (11)
(1)	(2)	(3)	(4)	(5)	(6)	(7) 67	(8) 69	(9) 3,369,000	(10) 31,200	2
	Full Time	67	3,091,707	69	3,337,800	10	69	0,009,000	01,200	4
2	Part Time									
3	Temporary and Seasonal									
	Fees to Board Members					4000000000000				
	Regular Overtime					A Second Strategy and the second s				
	Holiday Overtime	ALL INC. AN ADDRESS OF THE ADDRESS O								
	Unused Uniform Hol. Pay					Condition (Charling)				
	Shift/Stress Differential	Month of the second sec					Contraction of the second			
	Grant Positions					Anthony being the second secon				
40	Signing Bonus Payments	MARKAR CONTRACTOR								
10	Total	67	3,091,707	69	3,337,800	67	69	3,369,000	31,200	:

	CITY OF F	PHILADI	Elphia			L		SCHEDULE 100 LIST OF POSITIONS					
	FISCAL 2015 O	PERATI	NG BUD	GET									
Depa	rtment	() 		No.	Division					No.			
De	fender Association of Philadelp	hia											
Progr	am			No.	Fund					No,			
Ho	micide				General								
		<u> </u>			Fiscal	Fiscal		Fiscal		Inc.			
				Salary	2013	2014	Increment	2015	Annual	(Dec.)			
Line	Title	1		Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 7			
No. (1)	(2)			(in dollars) (3)	@ 6/30/13 (4)	Positions (5)	Dec-13 (6)	Positions (7)	July 1, 2014 (8)	less Col. 6) (9)			
<u>(1)</u>	Schedule 100 Detail	and a straight when the state of the state o			19			19	1,445,000				
Fotal C	Gross Requirements Plus: Earned Increment Less: Grant Positions Less: Vacancy Allowance	Total B	udget Request		19	19	19	19	1,445,000				
			Su	mmary of Pers	ional Servic	es							
			al 2013		Fiscal 2014			1 2015	Inc. / (Dec.)	Inc. / (Dec.)			
Line	0.1	Actual	Actual	Budgeted	Estimated	Increment	Budgeted Positions	Obligation	in Require.	in Pos.			
No.	Category	Positions	Obligations	Positions	Obligations	Run Dec-13	Positions	Level	(Col. 9 less Col. 6)	(Col. 8 less Col. 7)			
(1)	(0)	@ 6/30/13	(4)	(5)	(6)	Dec-13 (7)	(8)	(9)	(10)	(11)			
(1)	(2) Full Time	(3) 19	(4) 1,335,000	(5)	(6)	(7) 19	(o) 19	(9) 1,445,000	31,600	(1)			
·	Part Time	19	1,000,000	19	1,410,400	10	13	.,0,000	01,000				
2 3	Temporary and Seasonal	A CONTRACT ON A CONTRACT OF											
4	Fees to Board Members												
	Regular Overtime				·····								
	Holiday Overtime					A CONTRACTOR OF A CONTRACTOR O							
7	Unused Uniform Hol. Pay												
8	Shift/Stress Differential	IMER CONTRACTOR					erginchender Sit						
	Grant Positions												
10	Signing Bonus Payments		4 995 000		1 449 400	40	100000000000000000000000000000000000000	1 445 000	31,600	And the second			
1-53J	Total	19	1,335,000	19	1,413,400	19	19	1,445,000	31,600				

SCHEDULE 100 LIST OF POSITIONS

FISCAL 2015 OPERATING BUDGET

	FISCAL 2015 OPERATIN			L				
Depart	ment		No.	Division				No.
	ender Association of Philadelphia							
Progra	m		No.	Fund				No.
Sun	nmary			General			· · · · · · · · · · · · · · · · · · ·	
The second second	nia i nimene nana maani ada ada a kana ni mana ni kawa a kawa ni kawa ni kawa ni kawa ni kana kawa ni kana kawa Ni		Fiscal	Fiscal		Fiscal		Increase
		Salary	2013	2014	Increment	2015	Annual	(Decrease)
Line	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 7
No.		(in dollars)	@ 6/30/13	Positions	Dec-13	Positions	July 1, 2014	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
							[
1	Attorney	30,000 - 120,000	235	238	246	238	16,022,888	(8)
2	Investigator	22,000 - 73,000	36	37	35	37	1,428,474	2
3	Social Worker	30,000 - 91,000	67	73	67	73	3,350,676	6
4	Administrative	20,000 - 98,000	137	137	137	137	5,116,419	
5	Paralegal	29,000 - 76,000	9	11	9	11	406,663	2
	Full Time Intern	31,000 - 33,000	10	9	9	9	306,714	
7	Law Intern Program/Summer Employees							
						Í		
					ľ			
				ľ				
				1				
					ľ			l
							ļ	
			494	505	503	505	26,631,835	2

	5								

SCHEDULE 100 LIST OF POSITIONS

FISCAL 2015 OPERATING BUDGET

CITY OF PHILADELPHIA

are are ng	FISCAL 2015 OPERATIN							
Depart			No.	Division				No.
	ender Association of Philadelphia			Fund				No.
Progra			No.					1110.
Cor		a vita a film a film a gran de a segue de Terrera e de se		General				
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2013	2014	Increment	2015	Annual	(Decrease)
Line	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 7
No.		(in dollars)	@ 6/30/13	Positions	Dec-13	Positions	July 1, 2014	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	•		400		010	202	13,393,888	(0)
	Attorney	30,000 - 120,000 22,000 - 73,000	199 33	202 34	210 32	202 34	1,290,474	(8) 2
	Investigator Social Worker	30,000 - 91,000	28	34 32	32 28	34	1,573,676	4
1	Administrative	20,000 - 98,000	129	129	129	129	4,846,419	
	Paralegal	29,000 - 76,000	9		9	11	406,663	2
	Full Time Intern	31,000 - 33,000	10	9	9	9	306,714	
	Law Intern Program/Summer Employees							
						1		
1-531			408	417	417	417	21,817,835	

SCHEDULE 100 LIST OF POSITIONS

FISCAL 2015 OPERATING BUDGET

New York Courses	FISCAL 2015 OPERATIN	and the second state from the state						
Depart	ment		No.	Division			ennen och med köyt eksen (Child Arned Anto Neidel	No.
Def	ender Association of Philadelphia							
Progra	m		No.	Fund				No.
Chi	ld Advocacy Unit			General			· · · · · · · · · · · · · · · · · · ·	
			Fiscal	Fiscal	n het der neuer of der bekenden en het der	Fiscal		Increase
		Salary	2013	2014	Increment	2015	Annual	(Decrease)
Line	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 7
No.		(in dollars)	@ 6/30/13	Positions	Dec-13	Positions	July 1, 2014	less Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>14 - 24 - 24 - 24 - 24 - 24 - 24 - 24 - </u>								-
1	Attorney	30,000 - 120,000	25	25	25	25	1,598,000	
2	Investigator	22,000 - 73,000						
3	Social Worker	30,000 - 91,000	36	38	36	38	1,585,000	2
4	Administrative	20,000 - 98,000	6	6	6	6	186,000	
5	Paralegal	29,000 - 76,000						
	Full Time Intern	31,000 - 33,000						
7	Law Intern Program/Summer Employees							
ĺ								
[
1								
					ľ			
					Ĩ			
					1			
					ļ			
		-						
			67	69	67	69	3,369,000	2
-531				 .			· · · · · · · · · · · · · · · · · · ·	

SCHEDULE 100 LIST OF POSITIONS

FISCAL 2015 OPERATING BUDGET

	FISCAL 2015 OPERATIN							
Depart			No.	Division				No.
	ender Association of Philadelphia		No.	Fund				No.
Progra			NO.					110.
Hor				General		o na seconda da ana seconda da a		
			Fiscal	Fiscal		Fiscal		Increase
		Salary	2013	2014	Increment	2015	Annual	(Decrease)
Line	Title	Range	Actual Pos.	Budgeted	Run	Budgeted	Salary	(Col. 7
No.		(in dollars)	@ 6/30/13	Positions	Dec-13	Positions	July 1, 2014	tess Col. 6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
							1 004 000	
	Attorney	30,000 - 120,000	11	11	11	11	1,031,000 138,000	
	Investigator	22,000 - 73,000	3	3	3	3	192,000	
	Social Worker	30,000 - 91,000	3	3 2	2	3 2	84,000	
1	Administrative	20,000 - 98,000	2	2	4	2	04,000	
	Paralegal Full Time Intern	29,000 - 76,000 31,000 - 33,000						
	Fuil Time Intern Law Intern Program/Summer Employees	១ ហេប ។ ១១,០០០						
(Law mem Programounmer Employees							
				[
						ĺ		
						-		
						1		
					1			
			ļ					
			19	19	19	19	1,445,000	
1-531			10		IV.	10	.,	

FISCAL 2015 OPERATING BUDGET

Departr	nent	No.	Division			No.
	ender Association of Philadelphia					
Program		No.	Fund		· · · · · ·	No.
-	Imary		General			
Jun				F: 10044	F . 10045	
0	Description	Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Increase
Code	Description	Actual	Original	Estimated Obligations	Obligation Level	or (Decrease)
(4)		Obligations	Appropriations (4)	(5)	(6)	(7)
(1) Hereitider		(3) Schedule 200 - F	Purchase of Serv			
201	Cleaning & Laundering					
207	Janitorial Services					
	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	199,120	214,044	214,044	189,044	(25,000
	Postal Services	40,689	51,236	51,236	51,236	(
211	Transportation	530,104	450,047	450,047	500,047	50,000
	Return of Fugitives					
	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	340,567	370,054	370,054	345,054	(25,000
	Professional Svcs Information Technology			·····		• • • • • • • • • • • • • • • • • • •
	Accounting & Auditing Services					
	Legal Services					
· · · ·	Mental Health & Mental Retardation Services					
	Dues					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
260	Repair & Maintenance Charges	13,480	33,130	33,130	23,130	(10,000
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264 /	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276 、	Juror Expenses					
277	Witness Fees					
280	nsurance & Official Bonds	547,436	439,224	504,224	554,224	50,000
281 1	ease Payments - Phila. Municipal Authority					
282 [ease Purchase - Computer Systems					
283 l	ease Purchase - Vehicles					
284 (Ground & Building Rental	2,710,639	2,767,060	2,767,060	2,767,060	
285	Rents - Other (Copier)	89,123	133,686	133,686	93,686	(40,000
286 f	Rental of Parking Spaces					
290 F	Payments for Care of Individuals					
295 I	mprest Advances					
298 F	Payments for Burials & Graves					
299 (Other Expenses (not otherwise classified)	36,770	26,704	26,704	26,704	
	Total	4,507,928	4,485,185	4,550,185	4,550,185	

FISCAL 2015 OPERATING BUDGET

	FISCAL 2015 OPERATING	BUDGET							
Departr	nent	No.	Division	en e		No.			
Defe	ender Association of Philadelphia								
Program		No.	Fund			No.			
Core	9		General						
. have a star		Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Increase			
Code	Description	Actual	Original	Estimated	Obligation	or			
Code	Description	Obligations	Appropriations	Obligations	Level	(Decrease)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)			
			Purchase of Serv	lces					
201	Cleaning & Laundering								
202	Janitorial Services								
205	Refuse, Garbage, Silt and Sludge Removal								
209	Telephone & Communication	157,084	172,008	172,008	147,008	(25,00			
210	Postal Services	34,425	44,972	44,972	44,972				
211	Transportation	472,600	392,543	392,543	442,543	50,00			
	Return of Fugitives		002,010						
215	Licenses, Permits & Inspection Charges								
	Commercial off the Shelf Software Licenses								
	Electric Current								
	Gas Services								
	Steam for Heating								
	Meals (non-travel) & Official Entertaining					····			
	Overtime Meals								
	Advertising & Promotional Activities								
	Professional Services	251,827	281,314	281,314	256,314	(25,000			
	Professional Svcs Information Technology					t			
	Accounting & Auditing Services								
253	Legal Services		· · · · · · · · · · · · · · · · · · ·						
	Mental Health & Mental Retardation Services								
	Dues								
	Seminar & Training Sessions								
	Architectural & Engineering Services								
	Court Reporters								
	Arbitration Fees					· · · · · · · · · · · · · · · · · · ·			
	Repair & Maintenance Charges	13,480	33,130	33,130	23,130	(10,000			
	Repaving, Repairing & Resurfacing Streets								
	Demolition of Buildings								
	Abatement of Nuisances								
	Rehabilitation of Property	1							
	Maint, & Support - Comp. Hardware & Software								
	Juror Fees								
	Juror Expenses								
	Witness Fees					· · · · · · · · · · · · · · · · · · ·			
	nsurance & Official Bonds	532,784	424,572	489,572	539,572	50,000			
	ease Payments - Phila. Municipal Authority								
	ease Purchase - Computer Systems								
	ease Purchase - Vehicles								
	Ground & Building Rental	2,249,947	2,306,368	2,306,368	2,306,368				
	Rents - Other (Copier)	45,923	90,486	90,486	50,486	(40,000			
	Rental of Parking Spaces								
	Payments for Care of Individuals								
	mprest Advances		· · · · · · · · · · · · · · · · · · ·						
	Payments for Burials & Graves								
	Other Expenses (not otherwise classified)	36,770	26,704	26,704	26,704				
f	Total	3,794,840	3,772,097	3,837,097	3,837,097				

FISCAL 2015 OPERATING BUDGET

	FISCAL 2015 OPERATING					
Departn	nent	No.	Division		No.	
	nder Association of Philadelphia					
rogram	n	No.	Fund			No.
Child	f Advocacy Unit		General		<u> </u>	
22122200		Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Increase
Code	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4) Purchase of Servi	(5)	(6)	(7)
		Schedule 200 - F	Purchase of Servi	ices		
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	29,160	29,160	29,160	29,160	
210	Postal Services	4,344	4,344	4,344	4,344	
211	Transportation	49,500	49,500	49,500	49,500	
212	Return of Fugitives					
215	Licenses, Permits & Inspection Charges					
216	Commercial off the Shelf Software Licenses					
220	Electric Current					
221	Gas Services					
222	Steam for Heating					
230	Meals (non-travel) & Official Entertaining					
231	Overtime Meals					
240	Advertising & Promotional Activities					
250	Professional Services	15,504	15,504	15,504	15,504	
251	Professional Svcs Information Technology					
252 /	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256 \$	Seminar & Training Sessions					
	Architectural & Engineering Services					
258	Court Reporters					
259 /	Arbitration Fees					
	Repair & Maintenance Charges					
261 F	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
264 /	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
···+	Juror Fees					
	Juror Expenses					
	Nitness Fees			11.110		
	nsurance & Official Bonds	11,448	11,448	11,448	11,448	
	ease Payments - Phila. Municipal Authority					
	ease Purchase - Computer Systems		· · · · · · · · · · · · · · · · · · ·			
	ease Purchase - Vehicles				000.000	
	Ground & Building Rental	363,696	363,696	363,696	363,696	
	Rents - Other (Copier)	27,600	27,600	27,600	27,600	
	Rental of Parking Spaces	_ 				
	Payments for Care of Individuals					
	mprest Advances					
298 P	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					

FISCAL 2015 OPERATING BUDGET

	FISCAL 2015 OPERATING BUDGET					
Departr	nent	No.	Division	No.		
•	ender Association of Philadelphia					
Program		No.	Fund			No.
•	nicide		General			
11011					Fiscal 2015	Increase
Cada	Description	Fiscal 2013 Actual	Fiscal 2014	Fiscal 2014 Estimated	Obligation	Increase or
Code	Description	Obligations	Original Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1)	(2) REPUBLICATION (2014)	Schedule 200 + I	Purchase of Serv			
201	Cleaning & Laundering					I
201	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	12,876	12,876	12,876	12,876	
210	Postal Services	1,920	1,920	1,920	1,920	
211	Transportation	8,004	8,004	8,004	8,004	
	Return of Fugitives					
212	Licenses, Permits & Inspection Charges					
	Commercial off the Shelf Software Licenses					
	Electric Current					
	Gas Services					1
	Steam for Heating					
	Meals (non-travel) & Official Entertaining					
	Overtime Meals					
	Advertising & Promotional Activities					
	Professional Services	73,236	73,236	73,236	73,236	
	Professional Svcs Information Technology				······································	
	Accounting & Auditing Services					
	Legal Services					
	Mental Health & Mental Retardation Services					
	Duəs					
	Seminar & Training Sessions					
	Architectural & Engineering Services					
	Court Reporters					
	Arbitration Fees					
	Repair & Maintenance Charges					
	Repaving, Repairing & Resurfacing Streets					
	Demolition of Buildings					
	Abatement of Nuisances					
	Rehabilitation of Property					
	Maint. & Support - Comp. Hardware & Software					
	Juror Fees					
	Juror Expenses					
	Witness Fees					
	Insurance & Official Bonds	3,204	3,204	3,204	3,204	
	Lease Payments - Phila, Municipal Authority					
	Lease Purchase - Computer Systems		1			
	Lease Purchase - Vehicles					
284 0	Ground & Building Rental	96,996	96,996	96,996	96,996	
	Rents - Other (Copier)	15,600	15,600	15,600	15,600	
	Rental of Parking Spaces					
	Payments for Care of Individuals	-				
	mprest Advances					
	Payments for Burials & Graves					
	Other Expenses (not otherwise classified)					
ula	Total	211,836	211,836	211,836	211,836	

FISCAL 2015 OPERATING BUDGET

	TIGOAL 2010 OF LIVATING D					
Departr	nent	No.	Division	,		No.
Defe	ender Association of Philadelphia					
Program		No.	Fund			No.
Sun	nmary		General			
		Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Increase
Code	Description	Actual	Original	Estimated	Obligation	01
ouc	Description	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 -	Materials & Sup		이 같이 잘 물 물 것 같아.	5 19 주 알 전 1 9 19 19
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications		· · · ·			
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
	General Equipment & Machinery					
	Fire Fighting & Safety					
	Food					
	Fuel - Heating & Cooling					
	General Hardware & Minor Tools					
	Hospital & Laboratory					
318	Janitorial, Laundry & Household	201 407	280,804	280,804	280,804	
	Office Materials & Supplies	391,407	200,004	200,004	200,004	
	Small Power Tools & Hand Tools					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists	54.000	04.400	21 400	31,406	
	Printing (Books)	51,980	31,406	31,406	51,400	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	110 007	010.010	210.010	212 210	
	Total	443,387	312,210	312,210	312,210	
		Schedule 4	00 - Equipment			
	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	38,121	135,000	135,000	135,000	
428	Vehicles					
430	Furniture & Furnishings	83,944	66,954	66,954	66,954	
499	Other Equipment (not otherwise classified)					
	Total	122,065	201,954	201,954	201,954	

FISCAL 2015 OPERATING BUDGET

	FISCAL 2015 OFERATING B						
Departi	ment	No.	Division			No.	
	ender Association of Philadelphia						
Program	m	No.	Fund			No.	
Con	e		General				
and a finite of		Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Increase	
Code	Description	Actual	Original	Estimated	Obligation	or	
0000	Description	Obligations	Appropriations	Obligations	Level	(Decrease)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
	\ <u>\</u>	Schedule 300 - I	Materials & Sup	plies	a and approximation of the		
301	Agricultural & Botanical						
302	Animal, Livestock & Marine						
303	Bakeshop, Dining Room & Kitchen						
304	Books & Other Publications						
305	Building & Construction						
306	Library Materials	· · · · · · · · · · · · · · · · · · ·					
307	Chemicals & Gases						
308	Dry Goods, Notions & Wearing Apparel						
309	Cordage & Fibers						
310	Electrical & Communication						
311	General Equipment & Machinery						
312	Fire Fighting & Safety						
313	Food						
314	Fuel - Heating & Cooling						
316	General Hardware & Minor Tools						
317	Hospital & Laboratory						
318	Janitorial, Laundry & Household						
320	Office Materials & Supplies	359,403	248,800	248,800	248,800		
322	Small Power Tools & Hand Tools						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Printing (Books)	42,080	21,506	21,506	21,506		
326	Recreational & Educational						
328	Vehicle Parts & Accessories						
335	Lubricants						
	#2 Diesel Fuel						
	Compressed Natural Gas (CNG)						
	Liquid Propane Gas (LPG)						
	Gasoline						
	Other Materials & Supplies (not otherwise classified)						
	Total	401,483	270,306	270,306	270,306		
		Schedule 4	00 - Equipment				
405	Construction, Dredging & Conveying						
	Electrical, Lighting & Communications						
	General Equipment & Machinery						
	Fire Fighting & Emergency						
	Hospital & Laboratory						
	Office Equipment						
	Plumbing, AC & Space Heating						
	Precision, Photographic & Artists						
	Recreational & Educational						
	Computer Equipment & Peripherals	38,121	135,000	135,000	135,000		
	Vehicles						
	Furniture & Furnishings	83,944	66,954	66,954	66,954		
	Other Equipment (not otherwise classified)						
	Total	122,065	201,954	201,954	201,954		

FISCAL 2015 OPERATING BUDGET

10,000						
Departi	ment	No.	Division			No.
Def	ender Association of Philadelphia					
Program	m	No.	Fund			No.
Chil	d Advocacy Unit		General			
		Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Increase
Code	Description	Actual	Original	Estimated	Obligation	10
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 -	Materials & Sup	plies		병원 연습을 알 수 있는
301	Agricultural & Botanical					
302	Animal, Livestock & Marine				<u></u>	
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	26,004	26,004	26,004	26,004	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing (Books)	996	996	996	996	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
399	Other Materials & Supplies (not otherwise classified)	07.000	07.000	07.000	07.000	
torion e bite in ta	Total	27,000	27,000	27,000	27,000	
		Schedule 4	00 - Equipment			
	Construction, Dredging & Conveying					
	Electrical, Lighting & Communications		r			
	General Equipment & Machinery					
· · · · · · · · · · · · · · · · · · ·	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists					
	Recreational & Educational					
	Computer Equipment & Peripherals					
	Vehicles					
	Furniture & Furnishings					
499 (Other Equipment (not otherwise classified)					
	Total					

FISCAL 2015 OPERATING BUDGET

		peretangungan seriet di terretari terretari	1999 (no se ostronova dogoda ostala de ugas			
Departe	ment	No.	Division			No.
Def	ender Association of Philadelphia					
Prograi	m	No.	Fund			No.
Hon	nicide		General			
		Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Increase
Code	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
		Schedule 300 - I		plies		
301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
<u> </u>	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
<u> </u>	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,000	6,000	6,000	6,000	
322	Small Power Tools & Hand Tools	-,				
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
	Printing (Books)	8,904	8,904	8,904	8,904	
	Recreational & Educational					
328	Vehicle Parts & Accessories					
	Lubricants					
	#2 Diesel Fuel					
	Compressed Natural Gas (CNG)					
	Liquid Propane Gas (LPG)					
	Gasoline					
	Other Materials & Supplies (not otherwise classified)					
	Total	14,904	14,904	14,904	14,904	
			00 - Equipment			
405	Construction, Dredging & Conveying	an a			ne se	
	Electrical, Lighting & Communications					
	General Equipment & Machinery					
	Fire Fighting & Emergency					
	Hospital & Laboratory					
	Office Equipment					
	Plumbing, AC & Space Heating					
	Precision, Photographic & Artists			····		
	Recreational & Educational					
	Computer Equipment & Peripherals					
-	Vehicles					
	Furniture & Furnishings					
	Purniture & Purnishings Other Equipment (not otherwise classified)					
499	Total					

and sectors.		

FISCAL 2015 OPERATING BUDGET

Departi		No.	Division			No.
	ender Association of Philadelphia		Fund			No.
Progra		No.				NO.
Sun	nmary		General			
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
(1)	(2)	(3)	utions, Indemni			
CO4				100 0 10400		
501 504	Celebrations Meritorious Awards					
	Contributions to Educational & Recreational Org.					
505						
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes Contributions to Other Govt. Agencies and Non-Profit					
517	Org. not Educational or Recreational					
	Total					
		Schedule 70	0 - Debt Service	C		
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Aloleage Laphono					
	-					
I WANGIN IN	Total		ments to Other	Funde		wat with a first the water state of the stat
		iedule ovu - Faj		ranus		1
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund					
	Payments to Other Funds					
· · · · · •	Payments to Aviation Fund					
	Payments to Productivity Bank					
	Payments to Grants Revenue Fund	000.001				ł
	Payment From Prior Year	329,004	· · · · · ·			
	Total	329,004				
		- Advances an	d Other Miscella	neous Payment		
901	Advances to Create Working Capital Funds					
902	Miscellaneous Advances				.	
	Total					

	CITY	OF	PHIL	ADEL	PHIA
--	------	----	------	------	------

2015 OPERATING BUDGET

	FISCAL 2015 OPERATING B	UDGET				
Departr	entre provinsi and and a second s	No.	Division			No.
Defe	ender Association of Philadelphia					
Program		No.	Fund		·····	No.
Core			General			
				Finant 2014	Fiscal 2015	Increase
		Fiscal 2013	Fiscal 2014	Fiscal 2014 Estimated	Obligation	or
Code	Description	Actual Obligations	Original Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(20010400)
(1)	l (2) Schedu		utions, Indemni			
501	Celebrations					
<u> </u>	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes					
	Contributions to Other Govt. Agencies and Non-Profit					
517	Org. not Educational or Recreational					
	Total					
NACE NEAR		Schedule 70	0 - Debt Service	5		
701	Interest on City Debt - Long Term					
	Principal Payments on City Debt - Long Term					
	Interest on City Debt - Short Term					
	Sinking Fund Reserve Payment					
	Commitment Fee Expense					
706	Arbitrage Payments					
	Total		ments to Other			
		redule ovv - raj		<u>1 uilus</u>		
	Payments to General Fund					
	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
	Payments to Bond Fund Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Productivity Bank					
	Payments to Grants Revenue Fund					
	Payment From Prior Year	329,004				
	- ajment con tine rout					
[Total	329,004				
			d Other Miscella	neous Payment	S	
901	Advances to Create Working Capital Funds					
	Miscellaneous Advances					
	Total					

FISCAL 2015 OPERATING BUDGET

	FISCAL 2015 OPERATING B	UDGET				
Departi		No.	Division			No.
<u> </u>	ender Association of Philadelphia	No.	Fund			No.
Progra		190.				
Chil	d Advocacy Unit		General			
		Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Increase
Code	Description	Actual	Original	Estimated	Obligation	or
		Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners					
512	Refunds					
513	Indemnities					
515	Taxes				· · · · · · · · · · · · · · · · · · ·	
			·····			
517	Contributions to Other Govt. Agencies and Non-Profit Org. not Educational or Recreational					
	org. not Educational of Accordational					
	Total	Colorada 70	 0 - Debt Service			Proc Star Processing and the second starting of the second starting
A STREET, STRE		Screaule /V				
	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sc	hedule 800 - Paj	ments to Other	Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
804	Payments to Capital Projects Fund					
805	Payments to Special Funds					
	Payments to Bond Fund					
807	Payments to Other Funds					
	Payments to Aviation Fund					
	Payments to Productivity Bank					
	Payments to Grants Revenue Fund		-			
	Payment From Prior Year					
	Total					
		- Advances and	Other Miscella	neous Payment	S	
0.1	Advances to Create Working Capital Funds					The second s
902	Miscellaneous Advances					
	Tatat					
	Total	l l	1			

CITY OF PHILADELP	AIH
-------------------	-----

O A TINIO **D**1

	FISCAL 2015 OPERATING B	UDGEI				
Depart	ment	No.	Division			No.
Def	ender Association of Philadelphia					
Program		No.	Fund			No.
Hon	nicide		General			
<u>Terretore</u>		Fiscal 2013	Fiscal 2014	Fiscal 2014	Fiscal 2015	Increase
Code	Description	Actual	Original	Estimated	Obligation	or
0000	Description	Obligations	Appropriations	Obligations	Level	(Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
SUSPAN	Schedu	le 500 - Contrib	utions, Indemni	ties & Taxes		
501	Celebrations					
504	Meritorious Awards					
505	Contributions to Educational & Recreational Org.					
506	Payments to Prisoners	···-·				
512	Refunds					
513	Indemnities				<u></u>	
515	Taxes					
547	Contributions to Other Govt. Agencies and Non-Profit					
517	Org. not Educational or Recreational					
						f.
	Total					
		Schedule 700	0 - Debt Service	S		
701	Interest on City Debt - Long Term					
702	Principal Payments on City Debt - Long Term					
703	Interest on City Debt - Short Term					
704	Sinking Fund Reserve Payment					
705	Commitment Fee Expense					
706	Arbitrage Payments					
	Total					
	Sch	nedule 800 - Pay	ments to Other	Funds		
801	Payments to General Fund					
803	Payments to Water Fund					
	Payments to Capital Projects Fund					
	Payments to Special Funds					
806	Payments to Bond Fund					
807	Payments to Other Funds					
	Payments to Avlation Fund					
	Payments to Productivity Bank					
	Payments to Grants Revenue Fund					
	Payment From Prior Year					
	Totai					
		- Aavances and	UTINER MISCElla	neous Payments		The second
	Advances to Create Working Capital Funds					
902	Miscellaneous Advances					
	77 - 1 - 1					
	Total	1				1

FISCAL 2015 OPERATING BUDGET

JUSTIFICATION SCHEDULE APPROPRIATIONS REQUESTED ABOVE TARGET OBLIGATION LEVEL

Depa	rtment	·····	No,	Division			No.		
	fender Association of Philadelphia						No.		
Justifi	cation Request Title		No.	Fund	runa				
				General					
	· · · ·		Summary of						
				Class	Recurring	Nonrecurring	Total		
				100	9,715,669		9,715,669		
	Would funding this request lend			200	113,292		113,292		
	in revenue? If so, please show			300	15,610	50.000	15,610		
	increases resulting from this rec	uest on Form 71-	53H.	400	10,098	50,000	60,098		
Other									
and the summer		······································		Total	9,854,669	50,000	9,904,669		
9301-637 9	why additional appropriations are being		entification an						
Our r 1) 2) 3) 4) 5) 6)	request for 2015 is limited to the for Funding for 5 information technolog General salary increase of 4% for s \$974,429 for benefit increases rela \$966,000 for premium increases in \$139,000 for a 5% general increase \$50,000 one time expense for shell	gy positions for \$23 staff and pay equity ted to our salary rec medical insurance a in other operating	for staff for \$7,545, quest of \$7,775,240 beginning with mee	lical plan year Dec	ember 1, 2014.				
			Effect on Serv	/ice Levels	FY2015 Servi				
	FY2014 Service		Draination	Curro	nt Target		ed additional		
	FY2014 Target Budget Plan		Projection c-13		tion Level	•	s are approved		
Note: I	f services for which additional obligation	ns are being request	ed were not provided	l in FY2011, enter "N	I.A." in FY2011 column	ıs.			
			rting Detail - P						
			-			Fisca	al 2015		
Line	Category	Rec	urring	Nonre	ecurring	Positions	Obligation Level		
No.	0	Positions	Obligations	Positions	Obligations	Requested	Requested		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
	Full Time	5	7,775,240			5	7,775,240		
	Part Time								
	Temporary and Seasonal								
	Fees to Board Members			A second s					
	Regular Overtime								
	Holiday Overtime	17 August 17 August 2018 And August 2018 An							
7	Unused Uniform Holiday Pay								
	Shift/Stress Differential								
9			9 992 0 40			5	7,775,240		
	Total	5	7,775,240			51	7,770,240		

	CITY OF PHILADELP		JUSTIFICATION SCHEDULE (continued)			
	an a					Inte
Departm		No.	Division			No.
	nder Association of Philadelphia tion Request Title	No.	Fund			No.
Jusanca	ion Request The	INO.				140.
		Upporting Dotail	General	oeitione		
	Supporting Detail - Requested Positions Fiscal 2015			YARSHOLD BURD OF CONTRACT FOR THE WARNER		
			R	ecurring		nrecurring
Line	Title	Salary Range	Positions	Annual Salary	Positions	Annual Salary
No.	1 Ho	(in dollars)	Requested	July 1, 2014	Requested	July 1, 2014
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Staff for information technology dept	30,000 - 80,000	5	230,000		
	General salary increase for staff	4%		1,045,240		
	Salary pay equity for staff	505 positions		6,500,000		
	<u> </u>	Interaction of the second second second	5	7,775,240	0	0
l otal G	ross Requirements			7,770,240		
	Less: Delay in Filling New Positions Plus: Earned Increment					
	Plus: Larned Increment Plus: Longevity					
	Minus: Turnover Reduction					
				7,775,240		0
	Total Budget Request	oporting Detail - Cl	asses Other			n (New York, Charles of Party and Andrew Stranger, Stra
-odiasta-participation	Comparing a second s	oponing octain of	<u></u>	Fiscal	2015	
Code	Object Classification			Recurring		Nonrecurring
(1)	(2)		A second	(3)		(4)
100B	Fringe benefits for the 5 positions			69,000		
100B	Fringe benefits for salary increase		1.4.1 You, J. Lind, and a summary service in the same service of the same service o	905,429		
100B	Medical and dental insurance increase		A CALL AND	966,000		
200	General 5% increase in purchase of services		Control and Con	113,292		
300	General 5% increase in purchase of services			15,610		
400	General 5% increase in equipment	-5		10,098		
				10,000		50,000
400	Equipment					
	·····					
			And the second s			
	Total			2,079,429		50,000
400000000000000000000000000000000000000	I Utai	Projected Revenue	Impact of Re			00,000
9868896888			mpascorno	Fiscal	2015	
Codo	Revenue Source			Recurring		Nonrecurring
Code (1)	(2)			(3)		(4)
	[4]					<u></u>
			The second secon			
					Construction of the second se second second sec	
	Total		States of the second	0		0

Defender Association of Philadelphia EEO Report April 1, 2014

Managara	<u>Total</u>	Native <u>American</u>	African <u>American</u>	Asian/ <u>Pacific</u>	<u>Caucasian</u>	<u>Hispanic</u>	More Than <u>One Race</u>
<u>Managers</u> Male							
Attorneys	15	-	3	-	11	1	_
Investigators	10	20-	1	_	-	-	_
Social Service Workers	. 1	-	-	-	1	-	-
Administrative	2	-	1		1	-	-
The Statistic and Statistical sectors and sectors and part	19	-	5		13	1	-
	100%	0%	26%	0%	68%	5%	0%
<u>Female</u>							
Attorneys	19	-	3	1	15	-	-
Investigators	1 1	-	-		_	.	-
Social Service Workers	2	-	2	-	-	<u></u>	8 -
Administrative	4	-	1	_	3	-03	-
	25	-	6	1	18	-	-
Managara Tatal	100%	0%	24%	4%	72%	0%	0%
<u>Managers Total</u> Attorneys	34		G	1	26	4	
Investigators	54 1	- 4	6 1	1	20	1	-
Social Service Workers	3	-	2		1		-
Administrative	6	-	2	_	4	-	
/ diministrative	44		11	1	31	1	
L	100%	0%	25%	2%	70%	2%	0%
<u>Professionals</u>						-/-	
Male							
Attorneys	78	-	8	2	66	1	1
Investigators	26	: <u></u> -	13	(7	6	-
Social Service Workers	15	-	6	1 <u></u>	7	1	1
	119	-	27	2	80	8	2
	100%	0%	23%	2%	67%	7%	2%
<u>Female</u>						~	_
Attorneys	136		10	7	108	6	5
Investigators	9		3		4	2	
Social Service Workers	51	-	22	1 8	26	<u> </u>	1
L	196 100%	- 0%	35 18%	4%	138 70%	<u>9</u> 5%	6 3%
Professionals Total	10070	0 70	1070	4 70	7076	570	370
Attorneys	214	-	18	9	174	7	6
Investigators	35	-	16	-	11	8	-
Social Service Workers	66	-	28	1	33	2	2
	315		62	10	218	17	8
,—	100%	0%	20%	3%	69%	5%	3%

Defender Association of Philadelphia EEO Report April 1, 2014

	Total	Native American	African American	Asian/ Pacific	Caucasian	Hispanic	More Than <u>One Race</u>
Clerical					and a second second second second second		
Male							
Administrative	55	_ .3	24	3	20	6	2
Paralegal	4	-2		-	3	1	-
Intern	5	-10	1	-	4		-
	64		25	3	27	7	2
	100%	0%	39%	5%	42%	11%	3%
Female					0.000	2228	
Administrative	77	-	34	-	36	5	2
Paralegal	5	-	1	(21)	4	-	_
Intern	4	-	1	-	3	-	5 -
	86	-	36	-	43	5	2
	100%	0%	42%	0%	50%	6%	2%
Clerical Total							
Administrative	132	-	58	3	56	11	4
Paralegal	9	-	1	-	7	1	-
Intern	9	-	2	-	7	-	_
	150		61	3	70	12	4
	100%	0%	41%	2%	47%	8%	3%
Grand Totals by Gender							
Male	202	-	57	5	120	16	4
Female	307	-	77	9	199	14	8
	509	-	134	14	319	30	12
	100%	0%	26%	3%	63%	6%	2%
Grand Totals by Category							
Attorneys	248	-	24	10	200	8	6
Investigators	36	-	17	-	11	8	-
Social Service Workers	69		30	1	34	2	2
Administrative	138		60	3	60	11	4
Paralegal	9	-	1		7	1	
Intern	9	-	2	-	7	-	-
	509		134	14	319	30	12
	100%	0%	26%	3%	63%	6%	2%

Defender Association of Philadelphia Employee Residency Status - As of 4/1/14

<u>Position</u>	Philadelphia <u>Resident</u>	Philadelphia <u>Non-Resident</u>	<u>Total</u>
Attorney	163	85	248
Investigator	25	12	37
Social Worker	37	31	68
Administration	105	33	138
Paralegal	7	2	9
Intern	<u>5</u>	<u>4</u>	<u>9</u>
Total	<u>342</u>	<u>167</u>	<u>509</u>
Percent Total	<u>67%</u>	<u>33%</u>	<u>100%</u>