

**Defender Association of Philadelphia**  
**FISCAL YEAR 2015 BUDGET TESTIMONY**  
**April 2014**

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**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
  - 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\***

	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference 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
<b>TOTAL</b>	<b>\$37,838,915</b>	<b>\$38,150,885</b>	<b>\$39,190,885</b>	<b>\$40,321,835</b>	<b>\$1,130,950</b>

**Staff Demographics Summary**

Total	Minority	White	Female
509	37%	63%	60%
34	32%	68%	50%
Average Salary - Executive Staff	\$95,584	\$101,549	\$100,650
Median Salary - Executive Staff	\$100,368	\$102,000	\$100,368

**Employment Levels**

Budgeted	Approved	Filled
505	505	509
0	1	1
34	34	34

**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

\*As of December 2013

## **Defender Association of Philadelphia**

### **PERFORMANCE, CHALLENGES AND INITIATIVES**

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#### 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**

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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.

OTHER

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)

CONTRACTING EXPERIENCE

M/W/DBE Participation on Large Contracts

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?
En Pointe	Software application and licenses	\$34,619	N/A	FY 2014	MBE: WBE: DSBE:	100% 0% 0%	\$34,619 0 0		yes
Newegg	Computer equipment and supplies	\$6,073	N/A	FY 2014	MBE: WBE: DSBE:	0% 0% 0%	0 0 0		
Gillian Blair Phd	Psychological evaluations for clients	\$6,800	N/A	FY 2014	MBE: WBE: DSBE:	0% 0% 0%	0 0 0		
		\$0			MBE: WBE: DSBE:	0% 0% 0%	0 0 0		
		\$0			MBE: WBE: DSBE:	0% 0% 0%	0 0 0		

DEPARTMENT EMPLOYEE DATA

Staff Demographics

Full-Time Staff

Executive Staff

	Male	Female	Male	Female
Total	202	307	17	17
% of Total	40%	60%	50%	50%
	African-American	African-American	African-American	African-American
Total	57	77	5	4
% of Total	11%	15%	15%	12%
	White	White	White	White
Total	120	199	11	12
% of Total	24%	39%	32%	35%
	Hispanic	Hispanic	Hispanic	Hispanic
Total	16	14	1	0
% of Total	3%	3%	3%	0%
	Asian	Asian	Asian	Asian
Total	5	9	0	1
% of Total	1%	2%	0%	3%
	Other	Other	Other	Other
Total	4	8	0	0
% of Total	1%	2%	0%	0%
	Bi-lingual	Bi-lingual	Bi-lingual	Bi-lingual
Total	17	25	3	1
% of Total	3%	5%	9%	3%

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2015 OPERATING BUDGET

Department								No.
Defender Association of Philadelphia - Summary								
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
		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	4,550,185	
		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.					
		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					
		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					
		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					
		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					
Departmental Total All Funds		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	4,550,185	
		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.					
		800	Payments to Other Funds	329,004				
			Total	37,838,915	38,150,885	39,190,885	40,321,835	1,130,950

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2015 OPERATING BUDGET

Department								No.
Defender Association of Philadelphia - Core								
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
		100	Employee Compensation					
		a)	Personal Services	19,756,031	20,010,635	20,380,635	21,073,785	693,150
		b)	Fringe Benefits	6,807,566	6,885,101	7,371,701	7,687,201	315,500
		200	Purchase of Services	3,794,840	3,772,097	3,837,097	3,837,097	
		300	Materials and Supplies	401,483	270,306	270,306	270,306	
		400	Equipment	122,065	201,954	201,954	201,954	
		500	Contributions, etc.					
		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	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	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	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	Materials and Supplies					
		400	Equipment					
		500	Contributions, etc.					
		800	Payments to Other Funds					
			Total					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	19,756,031	20,010,635	20,380,635	21,073,785	693,150
		b)	Fringe Benefits	6,807,566	6,885,101	7,371,701	7,687,201	315,500
		200	Purchase of Services	3,794,840	3,772,097	3,837,097	3,837,097	
		300	Materials and Supplies	401,483	270,306	270,306	270,306	
		400	Equipment	122,065	201,954	201,954	201,954	
		500	Contributions, etc.					
		800	Payments to Other Funds	329,004				
			Total	31,210,989	31,140,093	32,061,693	33,070,343	1,008,650

CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2015 OPERATING BUDGET

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



CITY OF PHILADELPHIA

DEPARTMENTAL SUMMARY BY FUND

FISCAL 2015 OPERATING BUDGET

Department								No.
Defender Association of Philadelphia - Homicide								
No. (1)	Fund (2)	Class (3)	Description (4)	Fiscal 2013 Actual Obligations (5)	Fiscal 2014 Original Appropriation (6)	Fiscal 2014 Estimated Obligations (7)	Fiscal 2015 Obligation Level (8)	Increase or (Decrease) (9)
		100	Employee Compensation					
		a)	Personal Services	1,335,000	1,388,400	1,413,400	1,445,000	31,600
		b)	Fringe Benefits	357,803	403,600	407,000	421,000	14,000
		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	45,600
		100	Employee Compensation					
		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					
		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					
		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					
Departmental Total All Funds		100	Employee Compensation					
		a)	Personal Services	1,335,000	1,388,400	1,413,400	1,445,000	31,600
		b)	Fringe Benefits	357,803	403,600	407,000	421,000	14,000
		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	45,600

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Defender Association of Philadelphia	No.	Division	No.
Program Summary	No.	Fund General	No.

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Schedule 100 Detail		494	505	503	505	26,631,835	2
Total Gross Requirements			494	505	503	505	26,631,835	2
Plus: Earned Increment								
Less: Grant Positions							(744,050)	
Less: Vacancy Allowance								
Total Budget Request							25,887,785	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	494	25,182,738	505	26,131,835	503	505	26,631,835	500,000	2
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Grant Positions		(1,000,000)		(1,000,000)			(744,050)	255,950	
10	Signing Bonus Payments									
	<b>Total</b>	494	24,182,738	505	25,131,835	503	505	25,887,785	755,950	2

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Defender Association of Philadelphia	No.	Division	No.
Program Core	No.	Fund General	No.

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Schedule 100 Detail		408	417	417	417	21,817,835	
Total Gross Requirements			408	417	417	417	21,817,835	
Plus: Earned Increment								
Less: Grant Positions							(744,050)	
Less: Vacancy Allowance								
Total Budget Request							21,073,785	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	408	20,756,031	417	21,380,635	417	417	21,817,835	437,200	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Grant Positions		(1,000,000)		(1,000,000)			(744,050)	255,950	
10	Signing Bonus Payments									
	<b>Total</b>	408	19,756,031	417	20,380,635	417	417	21,073,785	693,150	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Defender Association of Philadelphia	No.	Division	No.
Program Child Advocacy Unit	No.	Fund General	No.

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Schedule 100 Detail		67	69	67	69	3,369,000	2
Total Gross Requirements			67	69	67	69	3,369,000	2
Plus: Earned Increment								
Less: Grant Positions								
Less: Vacancy Allowance								
Total Budget Request						3,369,000		

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	67	3,091,707	69	3,337,800	67	69	3,369,000	31,200	2
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Grant Positions									
10	Signing Bonus Payments									
	<b>Total</b>	67	3,091,707	69	3,337,800	67	69	3,369,000	31,200	2

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Defender Association of Philadelphia	No.	Division	No.
Program Homicide	No.	Fund General	No.

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Inc. (Dec.) (Col. 7 less Col. 6) (9)
	Schedule 100 Detail		19	19	19	19	1,445,000	
Total Gross Requirements			19	19	19	19	1,445,000	
Plus: Earned Increment								
Less: Grant Positions								
Less: Vacancy Allowance								
Total Budget Request							1,445,000	

**Summary of Personal Services**

Line No. (1)	Category (2)	Fiscal 2013		Fiscal 2014			Fiscal 2015		Inc. / (Dec.) in Require. (Col. 9 less Col. 6) (10)	Inc. / (Dec.) in Pos. (Col. 8 less Col. 7) (11)
		Actual Positions @ 6/30/13 (3)	Actual Obligations (4)	Budgeted Positions (5)	Estimated Obligations (6)	Increment Run Dec-13 (7)	Budgeted Positions (8)	Obligation Level (9)		
1	Full Time	19	1,335,000	19	1,413,400	19	19	1,445,000	31,600	
2	Part Time									
3	Temporary and Seasonal									
4	Fees to Board Members									
5	Regular Overtime									
6	Holiday Overtime									
7	Unused Uniform Hol. Pay									
8	Shift/Stress Differential									
9	Grant Positions									
10	Signing Bonus Payments									
Total		19	1,335,000	19	1,413,400	19	19	1,445,000	31,600	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Defender Association of Philadelphia	No.	Division	No.
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Program Summary	No.	Fund General	No.
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Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
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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
6	Full Time Intern	31,000 - 33,000	10	9	9	9	306,714	
7	Law Intern Program/Summer Employees							
			494	505	503	505	26,631,835	2

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Defender Association of Philadelphia	No.	Division	No.
Program Core	No.	Fund General	No.

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	Attorney	30,000 - 120,000	199	202	210	202	13,393,888	(8)
2	Investigator	22,000 - 73,000	33	34	32	34	1,290,474	2
3	Social Worker	30,000 - 91,000	28	32	28	32	1,573,676	4
4	Administrative	20,000 - 98,000	129	129	129	129	4,846,419	
5	Paralegal	29,000 - 76,000	9	11	9	11	406,663	2
6	Full Time Intern	31,000 - 33,000	10	9	9	9	306,714	
7	Law Intern Program/Summer Employees							
			408	417	417	417	21,817,835	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department		No.	Division		No.
Defender Association of Philadelphia					
Program		No.	Fund		No.
Child Advocacy Unit			General		

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
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						
6	Full Time Intern	31,000 - 33,000						
7	Law Intern Program/Summer Employees							
			67	69	67	69	3,369,000	2



**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 100**  
**LIST OF POSITIONS**

Department Defender Association of Philadelphia		No.	Division		No.
Program Homicide		No.	Fund General		No.

Line No. (1)	Title (2)	Salary Range (in dollars) (3)	Fiscal 2013 Actual Pos. @ 6/30/13 (4)	Fiscal 2014 Budgeted Positions (5)	Increment Run Dec-13 (6)	Fiscal 2015 Budgeted Positions (7)	Annual Salary July 1, 2014 (8)	Increase (Decrease) (Col. 7 less Col. 6) (9)
1	Attorney	30,000 - 120,000	11	11	11	11	1,031,000	
2	Investigator	22,000 - 73,000	3	3	3	3	138,000	
3	Social Worker	30,000 - 91,000	3	3	3	3	192,000	
4	Administrative	20,000 - 98,000	2	2	2	2	84,000	
5	Paralegal	29,000 - 76,000						
6	Full Time Intern	31,000 - 33,000						
7	Law Intern Program/Summer Employees							
			19	19	19	19	1,445,000	

**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**SCHEDULE 200**  
**PURCHASE OF SERVICES**

Department		No.	Division		No.	
Defender Association of Philadelphia						
Program		No.	Fund		No.	
Summary			General			
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	199,120	214,044	214,044	189,044	(25,000)
210	Postal Services	40,689	51,236	51,236	51,236	
211	Transportation	530,104	450,047	450,047	500,047	50,000
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	340,567	370,054	370,054	345,054	(25,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	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	Insurance & Official Bonds	547,436	439,224	504,224	554,224	50,000
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease 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	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	36,770	26,704	26,704	26,704	
<b>Total</b>		<b>4,507,928</b>	<b>4,485,185</b>	<b>4,550,185</b>	<b>4,550,185</b>	

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2015 OPERATING BUDGET

Department		No.	Division		No.	
Defender Association of Philadelphia						
Program		No.	Fund		No.	
Core			General			
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	Janitorial Services					
205	Refuse, Garbage, Silt and Sludge Removal					
209	Telephone & Communication	157,084	172,008	172,008	147,008	(25,000)
210	Postal Services	34,425	44,972	44,972	44,972	
211	Transportation	472,600	392,543	392,543	442,543	50,000
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	251,827	281,314	281,314	256,314	(25,000)
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	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	Insurance & Official Bonds	532,784	424,572	489,572	539,572	50,000
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	2,249,947	2,306,368	2,306,368	2,306,368	
285	Rents - Other (Copier)	45,923	90,486	90,486	50,486	(40,000)
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)	36,770	26,704	26,704	26,704	
Total		3,794,840	3,772,097	3,837,097	3,837,097	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 200</b> <b>PURCHASE OF SERVICES</b>
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Department Defender Association of Philadelphia	No.	Division	No.
Program Child Advocacy Unit	No.	Fund General	No.

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 200 - Purchase of Services**

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					
258	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	11,448	11,448	11,448	11,448	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	363,696	363,696	363,696	363,696	
285	Rents - Other (Copier)	27,600	27,600	27,600	27,600	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
<b>Total</b>		<b>501,252</b>	<b>501,252</b>	<b>501,252</b>	<b>501,252</b>	

CITY OF PHILADELPHIA

SCHEDULE 200  
PURCHASE OF SERVICES

FISCAL 2015 OPERATING BUDGET

Department		No.	Division		No.	
Defender Association of Philadelphia						
Program		No.	Fund		No.	
Homicide			General			
Code	Description	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Obligation Level	Increase or (Decrease)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<b>Schedule 200 - Purchase of Services</b>						
201	Cleaning & Laundering					
202	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	
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	73,236	73,236	73,236	73,236	
251	Professional Svcs. - Information Technology					
252	Accounting & Auditing Services					
253	Legal Services					
254	Mental Health & Mental Retardation Services					
255	Dues					
256	Seminar & Training Sessions					
257	Architectural & Engineering Services					
258	Court Reporters					
259	Arbitration Fees					
260	Repair & Maintenance Charges					
261	Repaving, Repairing & Resurfacing Streets					
262	Demolition of Buildings					
264	Abatement of Nuisances					
265	Rehabilitation of Property					
266	Maint. & Support - Comp. Hardware & Software					
275	Juror Fees					
276	Juror Expenses					
277	Witness Fees					
280	Insurance & Official Bonds	3,204	3,204	3,204	3,204	
281	Lease Payments - Phila. Municipal Authority					
282	Lease Purchase - Computer Systems					
283	Lease Purchase - Vehicles					
284	Ground & Building Rental	96,996	96,996	96,996	96,996	
285	Rents - Other (Copier)	15,600	15,600	15,600	15,600	
286	Rental of Parking Spaces					
290	Payments for Care of Individuals					
295	Imprest Advances					
298	Payments for Burials & Graves					
299	Other Expenses (not otherwise classified)					
<b>Total</b>		<b>211,836</b>	<b>211,836</b>	<b>211,836</b>	<b>211,836</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department Defender Association of Philadelphia	No.	Division	No.
Program Summary	No.	Fund General	No.

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	391,407	280,804	280,804	280,804	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing (Books)	51,980	31,406	31,406	31,406	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		443,387	312,210	312,210	312,210	

**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	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	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department Defender Association of Philadelphia	No.	Division	No.
Program Core	No.	Fund General	No.

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	359,403	248,800	248,800	248,800	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing (Books)	42,080	21,506	21,506	21,506	
326	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
<b>Total</b>		<b>401,483</b>	<b>270,306</b>	<b>270,306</b>	<b>270,306</b>	

**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	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)					
<b>Total</b>		<b>122,065</b>	<b>201,954</b>	<b>201,954</b>	<b>201,954</b>	

<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department Defender Association of Philadelphia	No.	Division	No.
Program Child Advocacy Unit	No.	Fund General	No.

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	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					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
<b>Total</b>		<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	

**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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
<b>Total</b>						



<b>CITY OF PHILADELPHIA</b>  <b>FISCAL 2015 OPERATING BUDGET</b>	<b>SCHEDULE 300 - 400</b> <b>MATERIALS, SUPPLIES &amp; EQUIPMENT</b>
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Department Defender Association of Philadelphia	No.	Division	No.
Program Homicide	No.	Fund General	No.

Code (1)	Description (2)	Fiscal 2013 Actual Obligations (3)	Fiscal 2014 Original Appropriations (4)	Fiscal 2014 Estimated Obligations (5)	Fiscal 2015 Obligation Level (6)	Increase or (Decrease) (7)
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**Schedule 300 - Materials & Supplies**

301	Agricultural & Botanical					
302	Animal, Livestock & Marine					
303	Bakeshop, Dining Room & Kitchen					
304	Books & Other Publications					
305	Building & Construction					
306	Library Materials					
307	Chemicals & Gases					
308	Dry Goods, Notions & Wearing Apparel					
309	Cordage & Fibers					
310	Electrical & Communication					
311	General Equipment & Machinery					
312	Fire Fighting & Safety					
313	Food					
314	Fuel - Heating & Cooling					
316	General Hardware & Minor Tools					
317	Hospital & Laboratory					
318	Janitorial, Laundry & Household					
320	Office Materials & Supplies	6,000	6,000	6,000	6,000	
322	Small Power Tools & Hand Tools					
323	Plumbing, AC & Space Heating					
324	Precision, Photographic & Artists					
325	Printing (Books)	8,904	8,904	8,904	8,904	
328	Recreational & Educational					
328	Vehicle Parts & Accessories					
335	Lubricants					
340	#2 Diesel Fuel					
341	Compressed Natural Gas (CNG)					
342	Liquid Propane Gas (LPG)					
345	Gasoline					
399	Other Materials & Supplies (not otherwise classified)					
Total		14,904	14,904	14,904	14,904	

**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					
428	Vehicles					
430	Furniture & Furnishings					
499	Other Equipment (not otherwise classified)					
Total						









**CITY OF PHILADELPHIA**  
**FISCAL 2015 OPERATING BUDGET**

**JUSTIFICATION SCHEDULE**  
**APPROPRIATIONS REQUESTED**  
**ABOVE TARGET OBLIGATION LEVEL**

Department Defender Association of Philadelphia	No.	Division	No.
Justification Request Title	No.	Fund General	No.

**Summary of Request**

Would funding this request lend to an increase in revenue? If so, please show projected revenue increases resulting from this request on Form 71-53H.	Class	Recurring	Nonrecurring	Total
	100	9,715,669		9,715,669
	200	113,292		113,292
	300	15,610		15,610
	400	10,098	50,000	60,098
	Other			
	Total	9,854,669	50,000	9,904,669

**Identification and Description**

State why additional appropriations are being sought and describe how they would be used:

Our request for 2015 is limited to the following:

- 1) Funding for 5 information technology positions for \$230,000.
- 2) General salary increase of 4% for staff and pay equity for staff for \$7,545,240.
- 3) \$974,429 for benefit increases related to our salary request of \$7,775,240.
- 4) \$966,000 for premium increases in medical insurance beginning with medical plan year December 1, 2014.
- 5) \$139,000 for a 5% general increase in other operating expenses, excluding rent.
- 6) \$50,000 one time expense for shelving.

**Effect on Service Levels**

FY2014 Service Level Goal		FY2015 Service Level Goal	
FY2014 Target Budget Plan	Current Projection Dec-13	Current Target Obligation Level	If requested additional appropriations are approved

Note: If services for which additional obligations are being requested were not provided in FY2011, enter "N.A." in FY2011 columns.

**Supporting Detail - Personal Services**

Line No. (1)	Category (2)	Recurring		Nonrecurring		Fiscal 2015	
		Positions (3)	Obligations (4)	Positions (5)	Obligations (6)	Positions Requested (7)	Obligation Level Requested (8)
1	Full Time	5	7,775,240			5	7,775,240
2	Part Time						
3	Temporary and Seasonal						
4	Fees to Board Members						
5	Regular Overtime						
6	Holiday Overtime						
7	Unused Uniform Holiday Pay						
8	Shift/Stress Differential						
9							
	<b>Total</b>	<b>5</b>	<b>7,775,240</b>			<b>5</b>	<b>7,775,240</b>



Defender Association of Philadelphia  
EEO Report  
April 1, 2014

	<u>Total</u>	<u>Native American</u>	<u>African American</u>	<u>Asian/Pacific</u>	<u>Caucasian</u>	<u>Hispanic</u>	<u>More Than One Race</u>
<u>Managers</u>							
<u>Male</u>							
Attorneys	15	-	3	-	11	1	-
Investigators	1	-	1	-	-	-	-
Social Service Workers	1	-	-	-	1	-	-
Administrative	2	-	1	-	1	-	-
	19	-	5	-	13	1	-
	100%	0%	26%	0%	68%	5%	0%
<u>Female</u>							
Attorneys	19	-	3	1	15	-	-
Investigators	-	-	-	-	-	-	-
Social Service Workers	2	-	2	-	-	-	-
Administrative	4	-	1	-	3	-	-
	25	-	6	1	18	-	-
	100%	0%	24%	4%	72%	0%	0%
<u>Managers Total</u>							
Attorneys	34	-	6	1	26	1	-
Investigators	1	-	1	-	-	-	-
Social Service Workers	3	-	2	-	1	-	-
Administrative	6	-	2	-	4	-	-
	44	-	11	1	31	1	-
	100%	0%	25%	2%	70%	2%	0%
<u>Professionals</u>							
<u>Male</u>							
Attorneys	78	-	8	2	66	1	1
Investigators	26	-	13	-	7	6	-
Social Service Workers	15	-	6	-	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	26	1	1
	196	-	35	8	138	9	6
	100%	0%	18%	4%	70%	5%	3%
<u>Professionals Total</u>							
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

	<u>Total</u>	<u>Native American</u>	<u>African American</u>	<u>Asian/Pacific</u>	<u>Caucasian</u>	<u>Hispanic</u>	<u>More Than One Race</u>
<u>Clerical</u>							
<u>Male</u>							
Administrative	55	-	24	3	20	6	2
Paralegal	4	-	-	-	3	1	-
Intern	5	-	1	-	4	-	-
	64	-	25	3	27	7	2
	100%	0%	39%	5%	42%	11%	3%
<u>Female</u>							
Administrative	77	-	34	-	36	5	2
Paralegal	5	-	1	-	4	-	-
Intern	4	-	1	-	3	-	-
	86	-	36	-	43	5	2
	100%	0%	42%	0%	50%	6%	2%
<u>Clerical Total</u>							
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%
<u>Grand Totals by Gender</u>							
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%
<u>Grand Totals by Category</u>							
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>	<u>Philadelphia Resident</u>	<u>Philadelphia 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>