

**DEFENDER ASSOCIATION OF PHILADELPHIA
FISCAL YEAR 2017 BUDGET TESTIMONY
MAY 4, 2016**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Keir Bradford-Grey, Chief Defender. Joining me today are James J. McHugh, Jr., First Assistant and Kristen Muhl, Chief Financial Officer. I am pleased to provide testimony on the Defender Association of Philadelphia's Fiscal Year 2017 operating budget.

DEPARTMENT MISSION/PLANS

The Defender Association of Philadelphia provides high quality, client-focused legal representation, connection to social services, and reentry support to adults and juveniles in Philadelphia, and engages in advocacy and community collaboration to improve the fundamental fairness of the justice system.

Plans for Fiscal Year 2017:

We will ensure our clients have the assistance they need inside and outside of the courtroom to improve their lives and their families. Our approach embraces holistic advocacy, using the flashpoint of criminal justice system contact as an opportunity for personal and community growth. Our expanded role requires understanding each person's unique life circumstances, advising them on the collateral consequences of a criminal conviction, and helping the incarcerated plan for reentry.

We plan to increase our capacity to collect and analyze data. It is vital to our work, and the city's efforts at criminal justice reform, that we have the ability to quantify the work we do and analyze trends in criminal justice from the unique perspective of those accused, their families, and communities.

We will continue to focus on being fiscally responsible and promoting cost-savings by advocating for alternatives to incarceration, developing parole plans, and ensuring individuals do not languish in custody awaiting trial.

We will help to identify and reduce disparities in our system to promote fundamental fairness throughout the justice process.

We intend to promote public safety by utilizing an interdisciplinary team of lawyers and social service advocates to work with families and communities to identify individual needs, navigate barriers to reentry, and increase the likelihood of success and promote reductions in recidivism.

We will continue to provide high quality legal representation and timely access to counsel for the citizens of Philadelphia through highly skilled and dedicated advocacy.

Finally, we plan to be able to offer our dedicated staff the promise of pay parity for Defender Employees.

**DEFENDER ASSOCIATION OF PHILADELPHIA
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Staff Demographics Summary (as of April 2016)

	Total	Minority	White	Female
Full-Time Staff	491	194	297	306
Executive Staff	43	13	30	26
Average Salary - FTS	\$53,939	\$46,871	\$58,516	\$54,785
Average Salary - ES	\$103,723	\$105,892	\$102,783	\$103,523
Median Salary - FTS	\$49,300	\$39,500	\$54,000	\$51,700
Median Salary - ES	\$107,600	\$107,600	\$107,600	\$107,600

Employment Levels (as of April 2016)

	Budgeted	Approved	Filled
Full-Time Positions	507	507	491
Part-Time Positions	0	0	0
Executive Positions	44	44	43
Overall Average Salary	54,202	54,202	53,939
Overall Median Salary	50,000	50,000	49,300

Financial Summary by Class - General Fund

	Fiscal 2015 Actual Obligations	Fiscal 2016 Original Appropriations	Fiscal 2016 Estimated Obligations	Fiscal 2017 Proposed Appropriations	Difference FY17-FY16
Class 100 - Employee Compensation	\$36,093,385	\$37,842,029	\$37,842,029	\$37,906,029	\$64,000
Class 200 - Purchase of Services	\$4,301,526	\$4,328,640	\$4,328,640	\$4,264,640	(\$64,000)
Class 300 - Materials and Supplies	\$461,516	\$395,280	\$395,280	\$395,280	\$0
Class 400 - Equipment	\$357,859	\$324,000	\$324,000	\$324,000	\$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	\$41,214,286	\$42,889,949	\$42,889,949	\$42,889,949	\$0

Contracts Summary (as of December 2015)

	FY11	FY12	FY13	FY14	FY15	FY16*
Total amount of contracts	\$4,307,185	\$4,307,185	\$4,485,185	\$4,353,370	\$4,301,526	\$4,550,185
Total amount to M/W/DBE			\$96,200	\$47,492	\$59,734	\$123,376
Participation Rate	0%	0%	2%	1%	1%	3%

**DEFENDER ASSOCIATION OF PHILADELPHIA
PROPOSED BUDGET OVERVIEW**

PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals 42,889,949, the same as Fiscal Year 2016 estimated obligation levels.

The proposed budget includes:

- \$37,906,029 in Class 100, the same as FY16. This category funds salaries and benefits for a staff of 500 that includes attorneys, social workers, investigators, and support staff.
- \$4,264,640 in Class 200, the same as FY16. This funding covers telephone, postage, professional services, insurance, rent, and utilities.
- \$395,280 in Class 300, the same as FY16. This funding is for office materials and supplies.
- \$324,000 in Class 400, the same as FY16. This funding is for the purchase of computers and furniture for the office.

STAFFING LEVELS

<u>Category</u>	<u>Budgeted/ Approved</u>	<u>Filled</u>
Attorneys	242	239
Social Workers	73	68
Investigators	36	32
Paralegals	11	10
Staff	136	132
Full-time Interns	9	10
Total	507	491

- See appendix for Bilingual Employees Chart

**DEFENDER ASSOCIATION OF PHILADELPHIA
PERFORMANCE, CHALLENGES AND INITIATIVES**

DEPARTMENT PERFORMANCE (OPERATIONS)

N/A

DEFENDER ASSOCIATION OF PHILADELPHIA – CONTRACTING EXPERIENCE

**M/W/DSBE Participation on Large Contracts
FY16 Contracts (Professional Services)**

Vendor	Service Provided	Amount of Contract	RFP Issue Date	Contract Start Date	Ranges in RFP	% of M/W/DSBE Participation Achieved	\$ Value of M/W/DSBE Participation	Total % and \$ Value Participation - All DSBEs	Local Business	Living Wage Compliant?
Emerald Business Supply	Office supplies	\$37,314	N/A	FY16	MBE:	100%	\$37,314			
					WBE:	0%	\$0	100%		
					DSBE:	0%	\$0	\$37,314		
Newegg	Software application and licenses	\$55,505	N/A	FY16	MBE:	100%	\$55,505			yes
					WBE:	0%	\$0	100%		
					DSBE:	0%	\$0	\$55,505		
En Pointe Technologies	Computer equipment and supplies	\$8,360	N/A	FY16	MBE:	100%	\$8,360			
					WBE:	0%	\$0	100%		
					DSBE:	0%	\$0	\$8,360		
Gillian Blair Phd	Psychological evaluations for clients	\$20,000	N/A	FY16	MBE:	100%	\$20,000			
					WBE:	0%	\$0	100%		
					DSBE:	0%	\$0	\$20,000		
GRM Information Management Services	File storage	\$2,197	N/A	FY16	MBE:	0%	\$0			
					WBE:	100%	\$2,197	100%		
					DSBE:	0%	\$0	\$2,197		

DEFENDER ASSOCIATION OF PHILADELPHIA – EMPLOYEE DATA

Staff Demographics (as of April 2016)

Full-Time Staff				Executive Staff			
		Male	Female			Male	Female
		African-American	African-American			African-American	African-American
<i>Total</i>		56	82	<i>Total</i>		3	7
<i>% of Total</i>		11.4%	16.7%	<i>% of Total</i>		7.0%	16.3%
<i>Average Salary</i>		\$42,679	\$48,980	<i>Average Salary</i>		\$100,867	\$108,400
<i>Median Salary</i>		\$36,600	\$37,750	<i>Median Salary</i>		\$108,400	\$101,700
		White	White			White	White
<i>Total</i>		107	190	<i>Total</i>		12	18
<i>% of Total</i>		21.8%	38.7%	<i>% of Total</i>		27.9%	41.9%
<i>Average Salary</i>		\$58,973	\$58,257	<i>Average Salary</i>		\$107,875	\$101,300
<i>Median Salary</i>		\$53,850	\$54,000	<i>Median Salary</i>		\$108,700	\$107,600
		Hispanic	Hispanic			Hispanic	Hispanic
<i>Total</i>		13	16	<i>Total</i>		1	0
<i>% of Total</i>		2.6%	3.3%	<i>% of Total</i>		2.3%	0.0%
<i>Average Salary</i>		\$42,500	\$44,162	<i>Average Salary</i>		\$109,400	\$0
<i>Median Salary</i>		\$39,200	\$49,300	<i>Median Salary</i>		\$109,400	\$0
		Asian	Asian			Asian	Asian
<i>Total</i>		5	8	<i>Total</i>		1	1
<i>% of Total</i>		1.0%	1.6%	<i>% of Total</i>		2.3%	2.3%
<i>Average Salary</i>		\$56,160	\$64,812	<i>Average Salary</i>		\$96,400	\$109,400
<i>Median Salary</i>		\$50,400	\$55,500	<i>Median Salary</i>		\$96,400	\$109,400
		Other	Other			Other	Other
<i>Total</i>		4	10	<i>Total</i>		0	0
<i>% of Total</i>		0.8%	2.0%	<i>% of Total</i>		0.0%	0.0%
<i>Average Salary</i>		\$42,515	\$45,379	<i>Average Salary</i>		\$0	\$0
<i>Median Salary</i>		\$45,030	\$44,300	<i>Median Salary</i>		\$0	\$0
		Bi-lingual	Bi-lingual			Bi-lingual	Bi-lingual
<i>Total</i>		18	32	<i>Total</i>		2	2
<i>% of Total</i>		3.7%	6.5%	<i>% of Total</i>		4.7%	4.7%
<i>Average Salary</i>		\$52,329	\$54,109	<i>Average Salary</i>		\$102,900	\$107,252
<i>Median Salary</i>		\$51,950	\$53,100	<i>Median Salary</i>		\$102,900	\$109,400
		Male	Female			Male	Female
<i>Total</i>		185	306	<i>Total</i>		17	26
<i>% of Total</i>		37.7%	62.3%	<i>% of Total</i>		39.5%	60.5%
<i>Average Salary</i>		\$52,540	\$54,785	<i>Average Salary</i>		\$106,053	\$103,253
<i>Median Salary</i>		\$48,500	\$51,700	<i>Median Salary</i>		\$108,400	\$107,600

DEFENDER ASSOCIATION OF PHILADELPHIA
APPENDIX (Other Relevant Data and Charts)

Number of Bilingual Employees (as of January 2016)

	Spanish	Greek	Tagalog	Arabic	Malayalam	Hindi	Gujarati	Cantonese & Mandarin	Punjabi	Akan	Pampangano	Urdu
Unit A	33	0	0	2	0	2	1	0	0	0	0	0
Total - All Divisions	33	0	0	2	0	2	1	0	0	0	0	0
Total - # of Bilingual Employees	50											
Total - # of Languages Spoken	14											