

BUDGET TESTIMONY OF THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA | FISCAL YEAR 2021

I am Idee C. Fox and am pleased to provide brief written testimony in support of the First Judicial District's Fiscal Year 2021 budget. As the Chair of the First Judicial District's Administrative Governing Board and President Judge of the Court of Common Pleas, I am representing my colleagues on the Administrative Governing Board, Honorable Patrick F. Dugan, President Judge Municipal Court; Honorable Jacqueline F. Allen, Administrative Judge Trial Division; Honorable Margaret T. Murphy, Administrative Judge Family Court; Honorable Matthew D. Carrafiello, Administrative Judge Orphans' Court; Honorable Gary S. Glazer, Administrative Judge Traffic Division and Joseph H. Evers; District Court Administrator.

As an independent and coequal branch of government, the First Judicial District of Pennsylvania (FJD) is constitutionally entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect the rights and liberties guaranteed by the Constitution and laws of the United States and the Commonwealth of Pennsylvania.

The critical increase in our budget request will be used to solidify our Information Technology (IT) infrastructure, which was subject to a cyberattack in 2019. Much of the work in securing the FJD's network has begun, including hiring some key positions identified in the budget request; however, more must be done. The influx will allow the FJD to fill critical positions, procure necessary contract services, stabilize the FJD's network infrastructure, and mitigate potential future attacks.

The FJD General Fund and Grants Revenue budget request is summarized below and corresponding budget detail has been incorporated in the Mayor's Operating Budget.

FY2021 FJD General Fund and Grants Revenue Request	Amount
Current FY20 Base General Fund Budget	\$115,503,975
Information Technology Structural Enhancements	1,763,057
FJD FY2021 General Fund Budget Request	\$117,267,032
FY2021 FJD Grants Revenue Budget Request	57,295,102
FJD Total General Fund and Grants Revenue Budget Request	\$174,562,134

The FJD IT infrastructure is an integral part of the Court's ability to ensure a system accessible to the citizens in an efficient and timely manner. This was clearly demonstrated during the forced shutdown due to the cyberattack. Recently, the COVID-19 Pandemic has caused interruptions in daily functions. Although not fully operational, the FJD continues to provide essential services to the citizens of Philadelphia through these difficult times. The use of technology is a necessary component of the FJD's ongoing operations. A sample of services still offered include:

- An emergency judge is available 24 hours a day
- Emergency civil filings, which include health and medical emergencies, public safety, and Orphan's Court Emergency Guardianship Petitions, may be filed and scheduled for a hearing as necessary.
- Juvenile Detentions Hearings and Shelter Care Hearings are proceeding.
- Written motions for expedited detainer release, bench warrant hearings, bail reviews, early parole, and other emergencies are being accepted electronically through the FJD's Criminal Electronic Filing System, assigned to a judge, reviewed, and decided promptly.
- In addition, we working to expand the use of audio/video technology to conduct necessary virtual hearings with minimal contact between the parties, witnesses, attorneys and court staff.
- Civil Mental Health Applications and Petitions are able to be filed electronically and hearings are conducted remotely.
- Petitions for Temporary Protection Orders are accepted 24/7 in person or electronically. Hearings before a judge are being conducted.

- Emergency Custody Petitions are being accepted through an electronic process, with telephonic assistance to self-represented litigants.
- The Courts are providing criminal Bench Warrant hearings and Early Bail Review hearings for individuals incarcerated in the Philadelphia Prison System using video conference technology.
- Video Preliminary Arraignments are proceeding on a 24/7 basis.
- Municipal Court Traffic Division is open during limited hours allowing vehicle owners to retrieve impounded vehicles.
- Pretrial Services continues to run the 24/7 Electronic Monitoring (EM) Center, the Data Verification Unit, and Bail Interviewing. Limited staff are addressing EM hardware, Early Bail Review Hearings, Community Supervision, and Bench Warrant Court.
- As this crisis goes on, the FJD continues to explore the expanded use of available technology and the expansion of court operations with continued vigilance to keep citizens and staff safe.

During these unparalleled events, the need for a stable IT infrastructure has never been more evident. The FJD remains committed to serving the citizens of Philadelphia and maintaining the essential services of a modern court system. The budget increase will help move this goal forward.

Thank you for the opportunity to present this written testimony. On behalf of the Philadelphia Judiciary, Administrative Governing Board, and the employees of the FJD, we respectfully seek City Council's consideration and approval of our FY21 General Fund and Grants Revenue budget request.

FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

BUDGET SUMMARY & OTHER BUDGET DRIVERS

PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2021 General Fund budget totals \$117,267,032, an increase of \$1,275,557 over Fiscal Year 2020 estimated obligation levels. This increase is primarily due to securing, updating, enhancing and supporting the FJD’s IT infrastructure to mitigate future cyber threats.

The proposed budget includes:

- \$105,608,619 in Class 100, a \$329,051 increase over FY20. This amount will fund hiring highly skilled IT professionals to secure and maintain the Court’s IT infrastructure.
- \$9,426,545 in Class 200, a \$946,506 Increase over FY20. This funding is for the necessary services in order to limit the exposure of any future cyberattacks.

1. Staff Demographics Summary

Staff Demographics Summary (as of December 2019)				
	Total	Minority	White	Female
Number of Full-Time Staff	2342	972	1370	1462
Number of -Exempt Staff	2342	972	1370	1462
Number of Executive Staff (deputy level and above)	68	18	50	28
Average Salary, Full-Time Staff	\$52,223	\$50,344	\$53,556	\$50,665
Average Salary, Exempt Staff	\$52,223	\$50,344	\$53,556	\$50,665
Average Salary, Executive Staff	\$102,187	\$102,236	\$102,169	\$99,538
Median Salary, Full-Time Staff	\$49,022	\$48,403	\$49,483	\$48,617
Median Salary, Exempt Staff	\$49,022	\$48,403	\$49,483	\$48,617
Median Salary, Executive Staff	\$102,183	\$101,748	\$102,183	\$99,707

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2. Employment Levels		
Employment Levels (as of December 2019)		
	Budgeted	Filled
Number of Full-Time Positions	2363	2342
Number of Part-Time Positions	145	145
Number of Exempt Positions	2363	2342
Number of Executive Positions (deputy level and above)	53	68
Average Salary of All Full-Time Positions	\$50,780	\$52,223
Median Salary of All Full-Time Positions	\$47,353	\$49,022

3. Financial Summary by Class						
General Fund Financial Summary by Class						
	FY19 Original Appropriations	FY19 Actual Obligations	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Proposed Appropriations	Difference: FY21-FY20
Class 100 - Employee Compensation	\$98,844,666	\$100,719,400	\$104,792,068	\$105,279,568	\$105,608,619	\$329,051
Class 200 - Purchase of Services	\$8,480,039	\$10,285,571	\$8,480,039	\$8,480,039	\$9,426,545	\$946,506
Class 300/400 - Materials, Supplies & Equipment	\$2,231,868	\$2,231,867	\$2,231,868	\$2,231,868	\$2,231,868	\$0
	\$109,556,573	\$113,236,838	\$115,503,975	\$115,991,475	\$117,267,032	\$1,275,557

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4. Participation Rate

Contracts Summary				
	FY17	FY18	FY19	FY20 YTD (Q1 & Q2)
Total amount of contracts	\$7,630,874	\$7,342,441	\$9,157,373	\$5,477,159
Total amount to M/W/DSBE	\$2,945,040	\$2,912,448	\$2,607,388	\$1,815,837
Participation Rate	39%	40%	28%	33%

5. Staff Demographics

Staff Demographics (as of December 2019)					
Full-Time Staff			Executive Staff		
	Male	Female	Male	Female	
	African-American	African-American	African-American	African-American	
Total	238	549	9	5	
% of Total	10%	23%	13%	7%	
Average Salary	\$50,197	\$49,451	\$101,299	\$100,513	
Median Salary	\$47,775	\$47,419	\$105,266	\$93,380	
	White	White	White	White	
Total	576	794	28	22	
% of Total	25%	34%	41%	32%	
Average Salary	\$56,455	\$51,453	\$103,823	\$100,065	
Median Salary	\$53,585	\$48,683	\$102,183	\$102,083	
	Hispanic	Hispanic	Hispanic	Hispanic	
Total	32	77	1	0	
% of Total	1%	3%	1%	0%	
Average Salary	\$56,081	\$51,186	\$123,579	\$0	
Median Salary	\$52,475	\$49,083	\$123,579	\$0	
	Asian	Asian	Asian	Asian	
Total	14	20	1	0	
% of Total	1%	1%	1%	0%	
Average Salary	\$55,277	\$49,897	\$129,775	\$0	
Median Salary	\$49,496	\$49,001	\$129,755	\$0	
	Other	Other	Other	Other	
Total	20	22	1	1	
% of Total	1%	1%	1%	1%	
Average Salary	\$60,012	\$51,410	\$89,551	\$83,084	
Median Salary	\$60,241	\$51,113	\$89,551	\$83,084	
	Bilingual	Bilingual	Bilingual	Bilingual	
Total	NA	NA	NA	NA	
% of Total	#VALUE!	#VALUE!	#VALUE!	#VALUE!	
Average Salary	\$0	\$0	\$0	\$0	
Median Salary	\$0	\$0	\$0	\$0	
	Male	Female	Male	Female	
Total	880	1462	40	28	
% of Total	38%	62%	59%	41%	
Average Salary	\$54,811	\$50,665	\$104,041	\$99,538	
Median Salary	\$51,874	\$48,617	\$102,183	\$99,707	

FIRST JUDICIAL DISTRICT OF PENNSYLVANIA

LANGUAGE ACCESS

1. Has your leadership received language access training?

Yes, we receive language access training, specifically from the Administrative Office of Pennsylvania Courts. They update us oftentimes monthly and we attend a summit in Harrisburg in the fall each year.

2. Do you currently have a language access coordinator?

Yes, the First Judicial District has a language access coordinator.

3. Has your department written a language access plan and is it posted online?

Yes, it is posted on the website of the First Judicial District

4. Explain what your department has done to improve language access services over the past year.

The FJD provides various trainings and support to the interpreter community, whether ASL or foreign languages. We host an 8-month shadow program yearly and have for the past eight years. It consists of a full-day information session and shadowers then follow our certified interpreters to various courtrooms one day a month. We also have provided additional one-day trainings throughout the year. We attend Delaware Valley Translators Association conferences to keep ourselves up-to-date of changes in the community and to continue our networking. We also work closely with Widener University Delaware School of Law Language of Justice Institute Court Interpreter Program. We helped get the program started and continue to support their efforts of helping interpreters prepare to pass their state certification.

In addition, court notices and envelopes have language designations with court instructions printed on them if a citizen should require language services for a specific language.