



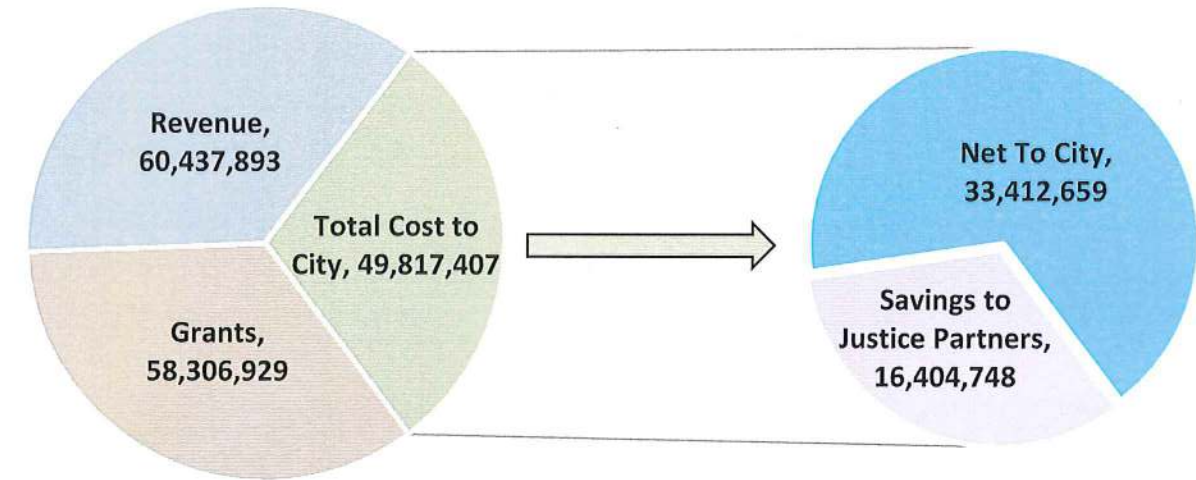
THE FIRST JUDICIAL DISTRICT OF PENNSYLVANIA THE PHILADELPHIA COURTS

Fiscal Year 2016 Operating Budget Request

FJD Contribution of Revenue and Savings to Offset Budget Request

FY16 City General Fund Budgeted Amount for the FJD	\$110,255,300	
FY16 FJD Additional Request	0	
FJD Total General Fund Request	110,255,300	
FY16 Grant Revenue Budget Amount	58,306,929	
FY16 Current Proposed Budget Amount	\$168,562,229	
FJD Requested Budget Amount		\$168,562,229
Minus:		
Grant Revenue Funding Amount	58,306,929	(58,306,929)
FJD Revenue Offsetting Budget Amount		
Revenue from Other Governments		
Probation Services: Adult and Juvenile	5,471,000	
County Court Reimbursement	10,468,000	
Subtotal: Revenue From Other Governments	15,939,000	(15,939,000)
Filing Fees, Fines and Costs		
Court Costs and Filing Fees	21,425,000	
Traffic Court Fines	7,000,000	
Court Fines, Fees and Costs	1,450,000	
Cash Bail and Forfeited Bail	5,950,000	
Subtotal: Filing Fees, Fines and Costs	35,825,000	(35,825,000)
Law Library Fee & Waived Filing Fees for City Agencies		
County Law Library Fee pursuant to 42 Pa. C.S. 3724	3,133,599	
Waived City Filing Fees Common Pleas and Municipal Court	5,540,294	
Subtotal: Law Library and Waived Fees Savings	8,673,893	(8,673,893)
FJD Revenue To offset Budget Amount		(60,437,893)
Total Revenue To offset Budget Amount		(118,744,822)
Cost to City Before Savings		49,817,407
FJD Program Savings		
Electronic Monitoring	2,194,135	
Stout Center Video Program	1,440,538	
Substitute Judge Program	4,226,600	
Mental Health Court	190,890	
GPS Juvenile Probation	7,200,028	
Video Crash Court	944,826	
Accelerated Misdemeanor Program	207,731	
Total FJD Program Savings	16,404,748	(16,404,748)
Net FJD Cost to City General Fund		33,412,659
Percentage of FJD Net Budget to City Total General Fund Budget		0.71%

FJD FY16 Budget from Sources



FY16 Testimony Highlights

Fiscal Responsibility

Court FY16 Budget includes no requested increases

Court net cost to City \$49.8 Million

Overtime 0.1% of personnel budget

Achieving Efficiencies

Video Conferencing creates savings to our Justice Partners

Interactive Voice Response System informs clients of court dates, allows payments

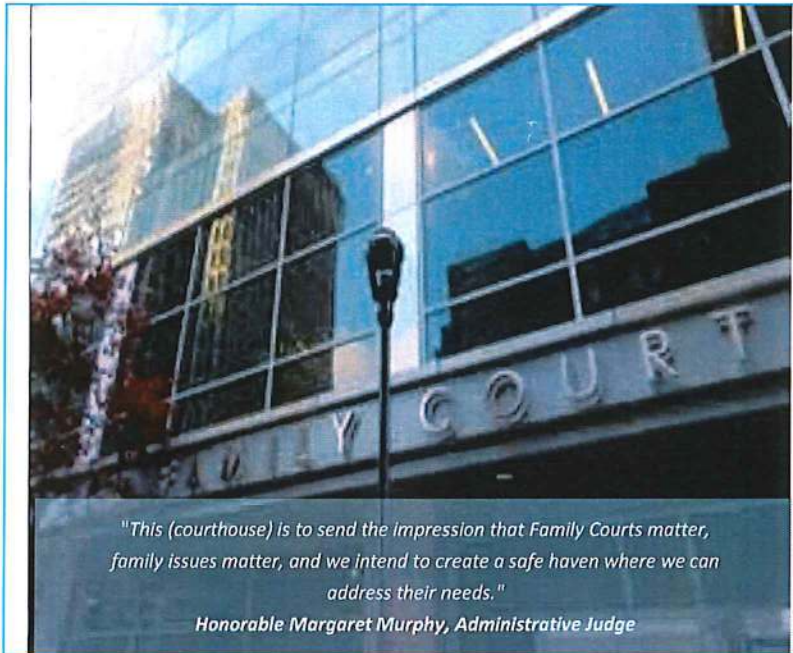
Achieving the virtual courtroom: 60 out of 63 adult criminal courtrooms paperless

Investing in our Children

Collected over \$156 million in child support payments to aid children and families. Implemented successful job program for parents.

Sports for Juvenile justice and Summer Jobs Program

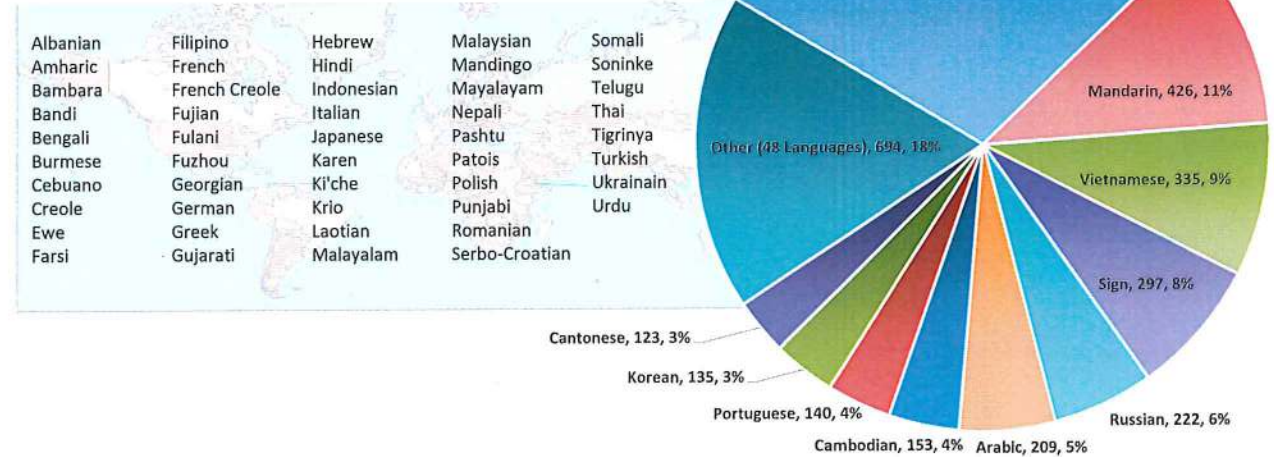
School Diversion Program aims to stem the "school to prison pipeline"



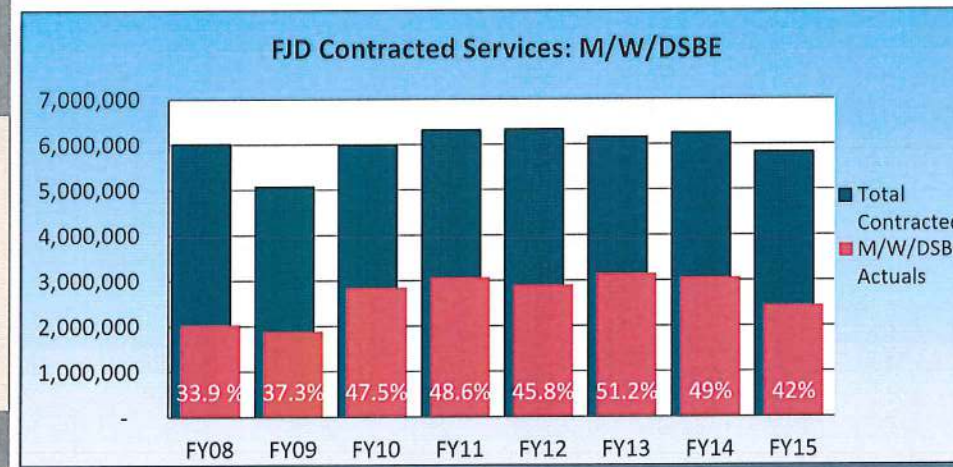
The New Philadelphia Family Court Facility:

- Provides dignity and safety to families, youth and court stakeholders
- Consolidates two separate buildings into one state of the art and secure facility benefiting Philadelphia's families
- Training facility, supervised children's waiting and visitation areas, and victims may testify via closed circuit television
- Juveniles can participate in hearings from off-site locations without interruption to their treatment regimens

Summary of Sign and Language Interpretation services provided in 3,900 FJD court proceedings



Proposal for Adding GPS Electronic Monitoring as an Alternative for Pretrial Incarceration		
GPS Monitoring creates cost savings as an alternative to incarceration	First Year savings \$592,550; annual savings \$1.5 million	Based on adding 350 GPS/Wireless units for 1,200 participants and prison cost of \$105 per day



FJD Employee Demographics	
Demographic Type	Percentage
White / Caucasian	59%
African American	34%
Hispanic	4%
Other / Multi-Cultural	2%
Asian	1%

FJD Outcomes by the Numbers

60 out of 63 criminal courtrooms are paperless • 5,014 video hearings, transportation cost savings \$403,095 • processed 54,455 code enforcement filings resulting in \$19.7 million in revenue to the City • 48,891 criminal e-filing pleadings • 44,202 offenders under supervision by Adult Probation • 73,617 drug tests administered to probation clients • 10,074 protection from abuse petitions filed • Cleared warrants in 18,525 cases • 2,521 cases scheduled through dispute resolution • \$7,200,028 savings for Juvenile Probation GPS Monitoring Program • served 68,440 jurors participating in 1,557 jury trials and attained 100% juror utilization rate • 19,534 Vehicle Impoundment Hearings • 6,374 mortgage foreclosure cases were resolved in 2014 with 85% retention rate in cases with a permanent agreement • 3,900 Language and sign interpreter services utilized in 58 languages including sign language • 148,092 Vehicle citations adjudicated