

**SHERIFF'S OFFICE
FISCAL YEAR 2016 BUDGET TESTIMONY
APRIL 21, 2015**

EXECUTIVE SUMMARY

DEPARTMENT MISSION AND FUNCTION

Mission: To serve and protect the lives, property, and rights of all those in the City and County of Philadelphia.

Description of Major Services: The Sheriff's Office is responsible for providing safety to all that enter Philadelphia courtrooms, including, judges, juries, defendants, witnesses, courtroom personnel and the public. Each day the Sheriff's Office also transports up to five hundred prisoners to and from courts and area prisons. The Sheriff's Office is also responsible for managing all First Judicial Court ordered foreclosures of property - that includes mortgage and tax sales - in an ethical, honest, transparent and respectful manner while offering dignity to all involved in the procedure. The Sheriff's Office also carries out orders of the Court including protection from abuse, confiscation of property, and evictions.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

Budget Highlights: The Sheriff's Office FY15 General Fund Current Projection is approximately 22% higher than FY08 funding levels. The total FY16 Proposed Budget reduces the Sheriff's Office by approximately 2%, primarily due to one time spending needs in FY15.

Fund	Class	FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
General	100	17,091,441	17,104,545	17,104,325	(220)	0.0%
	200	347,502	990,587	715,267	(275,320)	-27.8%
	300/400	483,740	471,647	393,207	(78,440)	-16.6%
	Total	17,922,683	18,566,779	18,212,799	(353,980)	-1.9%
	Positions	277	311	311	0	0.0%

PERFORMANCE, CHALLENGES AND INITIATIVES

DEPARTMENT PERFORMANCE (OPERATIONS)

See Accomplishments and Initiatives below.

DEPARTMENT CHALLENGES

See Accomplishments and Initiatives below

ACCOMPLISHMENTS & INITIATIVES

- We have installed a data management system; we have gone to electronic deed filing; and we have updated our cash management policies. As a result this fiscal year we will provide the city over \$60 million in delinquent taxes and fees. This is over 100% more than was provided to the City when we assumed took office.
- For years people who lost their homes in Sheriff's Sales were never given any excess money owed them. In calendar year 2014 we found and paid out \$1.7 million owed to Philadelphians who had lost their homes for back taxes or foreclosure. We are on track to equal that in 2015. If so; during my term as Sheriff, we will have returned \$5 million to people who need it the most.
- This year 10,500 new properties were placed in Sheriff Sales. Some seventy percent are eventually sold. When we took office, it took six months or more for purchasers to get a deed for their property. Today it is done within forty days of the sale.
- This year we transported 125,000 prisoners to and from prisons to courts without serious incident.
- We protect 149 court rooms, twenty more than we did three years ago. We established a three dog K9 unit and a twelve member bicycle unit. These units protect the parameter of Court facilities, particularly from witness intimidation.
- We are now able to station more Deputies in City Hall, particularly City Council meetings and hearings.
- In the last two and a half years we have put efficiency and integrity back in the Sheriff's Office.
- With the support of the Nutter Administration we have been allowed to hire eighty-eight (88) new deputies since February 2013. We appreciate their support, but the FY 2016 Sheriff's Office budget they have sent to City Council does not recognize two new realities.
- At the request of the Nutter Administration and the First Judicial District, the Sheriff's Office took responsibility for the First Judicial District's forty eight (48) member Warrant Unit. These people serve warrants for offenses such as failure to appear in court. They are un- trained, and do not have State certification. At times they have exceeded their limited authority. Until they are trained and State certified, certified Sheriff's Deputies must supervise and accompany them. This increases the cost of overtime and takes Deputies away from their tasks in the Courts. Today overtime for securing courts, transporting prisoners and supervising the Warrant Unit costs \$300,000 to \$400,000 a month; \$100,000 of this is attributed to our work with the Warrant Unit. Taking over the Warrant Unit increased the need for additional deputies.
 - In addition, each year Sheriff's Deputies must serve over three thousand warrants of a more serious nature. These fugitive warrants include protection from abuse, child support, child abuse and domestic violence. Because we lack the Deputies, there is a back log in our service of these warrants. In addition to supervising the First Judicial Unit, we will need more deputies to provide service.
 - The budget for the Warrant Unit remains with the First Judicial District. As you know you can't administer something unless you control its budget.
 - We are asking for thirty two additional Deputies and transfer of the Warrant Unit Budget to the Sheriff's Office. Additional Deputies would cost \$1,120,000 a year plus \$65,000 to equip them.
- We have been able to double the amount of money provided the City because a Court order requires the Sheriff to hire sufficient numbers of clerical personnel to prepare and run the Tax and Foreclosure sales. Because the Administration controls the city hiring process, we hire these people through personal service contracts.
- Like the new data processing system, the contract employees are paid by the Cost Recovery money authorized by state law. These people are responsible for doubling the amount of money the City receives and decreasing the time it takes for buyers to obtain a deed and return a property to productive use. Yet they earn \$15 to \$25 an hour and do not receive the benefits of a City employee. They work next to City employees. This is unfair. We are asking the City provide clerical positions for them in the FY 2016 budget. The money we now use to pay them will be transferred to the City to help defray the costs. Twenty clericals would cost \$700,000 plus benefits.

- The dedicated men and women of the Sheriff's Office have accomplished a great deal. But this would not have been done without City Council's support. Thank you for your consideration.

STAFFING

Staff Demographics (as of December 2014)

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
		Male	Female			Male	Female
	African-American	African-American			African-American	African-American	
<i>Total</i>	105	58		<i>Total</i>	5	3	
<i>% of Total</i>	35.4%	19.5%		<i>% of Total</i>	38.5%	23.1%	
	White	White			White	White	
<i>Total</i>	91	10		<i>Total</i>	4	1	
<i>% of Total</i>	10.0%	3.4%		<i>% of Total</i>	30.8%	7.7%	
	Hispanic	Hispanic			Hispanic	Hispanic	
<i>Total</i>	24	7		<i>Total</i>	0	0	
<i>% of Total</i>	8.1%	2.4%		<i>% of Total</i>	0.0%	0.0%	
	Asian	Asian			Asian	Asian	
<i>Total</i>	1	0		<i>Total</i>	0	0	
<i>% of Total</i>	0.3%	0.0%		<i>% of Total</i>	0.0%	0.0%	
	Other	Other			Other	Other	
<i>Total</i>	1	0		<i>Total</i>	0	0	
<i>% of Total</i>	0.3%	0.0%		<i>% of Total</i>	0.0%	0.0%	
	Bi-lingual	Bi-lingual			Bi-lingual	Bi-lingual	
<i>Total</i>	0	0		<i>Total</i>	0	0	
<i>% of Total</i>	0.0%	0.0%		<i>% of Total</i>	0.0%	0.0%	
	Male	Female			Male	Female	
<i>Total</i>	222	75		<i>Total</i>	9	4	
<i>% of Total</i>	74.7%	25.3%		<i>% of Total</i>	69.2%	30.8%	

CONTRACTING

**M/W/DBE Participation on Large Contracts
FY15 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 ?
Teleosoft	Install data management system	\$800,000 over 2 yrs		5/1/13	MBE:	21%	\$110,000		Yes
					WBE:	13%	\$69,000	34%	Yes
					DSBE:	0%	0	0	N/A
Isdanor	Accounting	\$150,000		3/15/13	MBE:	40%	\$60,000		Yes
					WBE:	0%	\$0	40%	N/A
					DSBE:	0%	\$0	\$60,000	N/A
Smart Devine	Forensic accounting	\$100,000			MBE:	0%	\$0		Yes
					WBE:	0%	\$0	0%	N/A
					DSBE:	0%	\$0	\$0	N/A
Cardines-Grant	Advertising	\$900,000			MBE:	100%	\$900,000		Yes
					WBE:	0%	\$0	100%	N/A
					DSBE:	0%	\$0	\$900,000	N/A

OTHER BUDGETARY IMPACTS

FEDERAL AND STATE (WHERE APPLICABLE)

The Sheriff's Office does not receive Federal or State funds.

However we are intent on training our Deputies and Sheriff's Warrant Officer at the Philadelphia Police Academy instead of at Penn State University in Happy Valley. This nineteen (19) week program is paid through state fees which we collect from warrant service. Training in Philadelphia would be more convenient for our people, especially women Deputies and Warrant Officers., and would reduce the cost of training since room, board, and travel would be eliminated.

OTHER

See Accomplishments and Initiates above.

OTHER RELEVANT DATA AND CHARTS

See attached.