

SHERIFF

**SHERIFF
REVISED FISCAL YEAR 2021 BUDGET TESTIMONY
JUNE 3, 2020**

The revised FY21 Budget and FY21-25 Plan focuses on providing core services and targeting reductions to areas with the least impact on vulnerable populations and areas where others can fund or deliver services.

DEPARTMENT FUNDING LEVELS

General Fund Financial Summary by Class					
	FY20 Original Appropriations	FY20 Estimated Obligations	FY21 Original Proposed Appropriations	FY21 Revised Proposed Appropriations	\$ Difference Original to Revised Proposed
Class 100 - Employee Compensation	\$25,443,537	\$25,641,941	\$25,443,537	\$25,165,728	(\$227,809)
Class 200 - Purchase of Services	\$894,517	\$894,517	\$1,105,267	\$1,105,267	\$0
Class 300/400 - Materials, Supplies & Equipment	\$708,907	\$708,907	\$498,157	\$498,157	\$0
	\$27,0046,961	\$27,245,365	\$27,046,961	\$26,769,152	(\$227,809)

GENERAL FUND FULL-TIME POSITIONS

General Fund Full-Time Positions					
	FY20 Adopted Budget	November 2019 Increment Run	FY21 Original Proposed Budget	FY21 Revised Proposed Budget	Difference Original to Revised Proposed
Full-Time Positions	428	369	428	428	0

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**SHERIFF
ORIGINAL FISCAL YEAR 2021 BUDGET TESTIMONY**

This testimony was prepared by the Sheriff prior to the onset of COVID-19 and its impact on City government operations. It does not reflect the revised proposed FY21 budget or the department's new operational plan. Post COVID-19 responses from the Department are listed in the next section.

INTRODUCTION

Good Morning, President Clarke and Members of City Council. I am Rocelle Bilal, Sheriff. Joining me today are Sommer Miller, Under Sheriff and Joel Fitzgerald, Chief Deputy, Wendell Reed Chief of Staff, and Craig W Martin Sr, Budget Officer. I am pleased to provide testimony on Sheriff's Department's Fiscal Year 2021 Operating Budget.

Budget Testimony

To President Clarke and members of City Council. I am Rochelle Bilal, the newly elected Sheriff of the City and County of Philadelphia.

In 2020 being a first- time elected official. Let me lead off with what we have done in the Sheriff office so far. Overtime reduction, 6% in the first 20 days, 30% in 50 days, a total 50%. All of this by re-positioning staff. Training of supervisors and DSO (Deputy Sheriff Officers), Re-certified our officers and added Active Shooter Training.

Our Deputy Sheriff Officers are Law Enforcement Professionals and are on the streets every day. Let me give you some examples:

January 16, 2020 6:30pm 2100 block of Porter Street while serving a warrant on a probation violation, received information from the special- victims unit, PPD, that a missing female believed to be part of a trafficking situation in the basement of the location. They found the missing female, who was deceased.

March 11, 2020, 9:30am, while out serving warrants, the deputy Sheriffs heard shots, they observed a body and a male running away from the body. They gave chase, gave out information on the male fleeing the scene. They pursued the male, who ran down into the subway. With the description from the Sheriffs, PPD arrested the male, recovered a gun.

March 31, 1:20pm 2600 East Ontario street. Deputy Sheriff was in his home when he heard screaming coming from outside his home. He went outside and noticed an elderly neighbor yelling, he tried to rob me and pointed to a white male pushing a cart. The male was detained until the PPD arrived male was arrested.

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DEPARTMENT MISSION & PLANS

With the transition into a new decade and a new administration, the Sheriff's Office has updated its mission and vision statements to establish a new strategic direction for the next four years and beyond.

Mission: The Sheriff's Office of the city and county of Philadelphia is committed to service, procedural justice, and the sanctity of human life. Our duties encompass protecting the lives, property and rights of all people within a framework of service, uncompromising integrity, fiscal responsibility, professionalism, vigilance, and bias-free conduct.

Vision: The Sheriff's Office of the city and county of Philadelphia, a law enforcement agency committed to excellence, will become a national benchmark in the professional delivery of sheriff-related services under our purview; we strive for high performance, equally high customer satisfaction, and accept and integrate innovative ideas to remain dynamic and flexible.

EXECUTIVE DIRECTION, STRATEGIC DIRECTION AND ADMINISTRATION

Program Description

Sheriff Bilal is establishing standards that will lead to safety, accountability, positivity, and a productive work environment. The Sheriff's Office is implementing policies and procedures to carefully manage taxpayers' money and to improve efficiency and engagement among its sworn and civilian staff.

Also, as a part of the training the Sheriff intends to increase the technical equipment and training of the real estate department. The goal will be to improve taxpayer service, resolve complaints and ensure that all phone calls are answered. To increase the staff of the investigation unit to promote fairness for homeowners, and to deal with illegal lockouts. Included in the improvement of taxpayer service will be a Community Outreach Program. The purpose will be to make all citizens aware of how to save their homes from Sheriff Sale. We will ensure that the information is available and conveniently arranged so that citizens will understand how to keep their homes.

Plans for fiscal year 2021 include; adding more Sheriff deputies to handle the increasing demands of the Sheriff's office. These officers will be strategically placed at City Hall, to improve court room security, and to man satellite offices that are to be established. To improve training goals, to attract diverse population of deputies. The plan also includes making training more accessible to females by securing training arrangements with the possibility of training at the police academy. This will allow those with children to train at home rather than be away from their families for weeks, making the job of deputy more attractive.

Current Functions

- The Sheriff's Office has about 400 uniformed and civilian employees across various functional areas, including court security, prisoner transportation, warrants, real estate, and administration.

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- The Sheriff’s Office balances hiring, promotions, and training with overtime management and work environment improvement.
- Sheriff’s deputies engage the public at community events and workshops to educate and build relationships throughout the city.

FY21-25 Strategic Initiatives

The office aims to reduce overtime costs and build on current training and professional-development requirements, particularly covering bias-free policing, de-escalation, post-traumatic stress disorder, substance abuse, and ethics. It seeks to build relationships within the diverse communities of Philadelphia through robust engagement and impeccable customer service.

FY 21 Strategic Goals			
<ul style="list-style-type: none"> • Decrease overtime to improve overall office efficiency • Increase the number of sworn officers trained in active-shooter, de-escalation, and anti-harassment policies to improve readiness and effectiveness • Increase the number of ranking officers with certification from the FBI-LEEDA Supervisor Leadership Institute • Reduce time necessary to onboard and train new deputies so they can be placed on duty protecting the public • Improve internal evaluations of office environment 			
FY 21 Performance Measures			
Measure	FY 19 Actual	FY 20 Projected	FY 21 Target
Overtime as a percentage of overall personnel spending ¹	22.3%	26.0%	13.0%
Percentage of sworn officers trained in active-shooter, de-escalation, and anti-harassment policies ²	N/A	N/A	90%
Percentage of ranking officers completing FBI-LEEDA Supervisor Leadership Institute ³	N/A	N/A	90%
Average time in days from hiring new Sheriff’s Office deputies until they are on duty	COMPILING DATA	COMPILING DATA	COMPILING DATA
Average evaluation of the office environment	COMPILING DATA	COMPILING DATA	COMPILING DATA

Notes

¹FY 19 numbers are from the September 30, 2019 City of Philadelphia Quarterly City Managers Report; FY 20 numbers are estimates from the Sheriff’s Office.

²This is a new measure for new training initiated by Sheriff Bilal to best prepare Sheriff’s Office officials to protect and serve the citizens of Philadelphia.

³This is a new measure for new training initiated by Sheriff Bilal to best prepare Sheriff’s Office deputies to protect and serve the citizens of Philadelphia.

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The tables in pages (8 through 13) below were prepared by the Sheriff prior to the onset of COVID-19 and its impact on City government operations.

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2019)				
	Total	Minority	White	Female
Number of Full-Time Staff	377	203	174	102
Number of -Exempt Staff	19	14	13	8
Number of Executive Staff (deputy level and above)	29	29	11	7
Average Salary, Full-Time Staff	\$59,795	\$56,017	\$62,801	\$58,941
Average Salary, Exempt Staff	\$75,250	\$77,595	\$76,755	\$59,110
Average Salary, Executive Staff	\$75,302	\$77,649	\$83,328	\$58,402
Median Salary, Full-Time Staff	\$56,677	\$69,511	\$51,677	\$47,392
Median Salary, Exempt Staff	\$70,622	\$75,986	\$91,299	\$53,851
Median Salary, Executive Staff	\$70,622	\$70,622	\$89,462	\$63,767

Employment Levels (as of December 2019)		
	Budgeted	Filled
Number of Full-Time Positions	428	377
Number of Part-Time Positions	0	0
Number of Exempt Positions	19	19
Number of Executive Positions (deputy level and above)	29	29
Average Salary of All Full-Time Positions	\$59,795	\$53,445
Median Salary of All Full-Time Positions	\$56,677	\$50,658

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	\$24,570,248	\$27,609,422	\$25,443,537	\$25,443,537	\$25,443,537	\$0
Class 200 - Purchase of Services	\$1,105,267	\$613,646	\$894,517	\$894,517	\$894,517	\$0
Class 300/400 - Materials, Supplies & Equipment	\$474,907	\$650,116	\$685,657	\$708,907	\$708,907	\$0
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0	\$0
	\$26,150,422	\$28,873,184	\$27,023,711	\$27,046,961	\$27,046,961	\$0

Contracts Summary (Professional Services only)						
	FY17	FY18	FY19	FY20	FY21	FY20 YTD (Q1 & Q2)
Total amount of contracts	\$423,756	\$430,982	\$429,556			
Total amount to M/W/DSBE						
Participation Rate	0%	0%	0%	#DIV/0!	#DIV/0!	#DIV/0!

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Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY19	FY20	FY21
M/W/DSBE Contract Participation Goal			

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2021 General Fund budget totals \$33,982,826.00, an INCREASE of \$6,935,965.00 over Fiscal Year 2020 estimated obligation levels. This INCREASE is primarily due to:

The proposed budget.

- [\$30,081,349.00] in Class 100, [A \$4,637,912.00 INCREASE OVER FY20. [This additional funding includes an increase in Sheriff Deputies by 96. An increase of salary to four executive managers. The cost is \$25,000.00 per manager and the cost to hire one additional senior manager at \$115,000.00 annually.
- [\$2,550,183.00 in Class 200, [A \$1,655,666.00 INCREASE over FY20. This funding will Increase in class 201, Cleaning and Laundry; class 216 software purchases; class 230 meals for prisoners; class 250, an increase in contracts; and class 256; an increase in seminars and training.
- [\$1,351,294.00 in Class 300/400, A \$ 642,387.00 INCREASE OVER FY20. This funding will Increase class 300 by \$400,015.00. This increase includes funding to the following categories. Class 308 Dry goods; Class 310 Electrical and communications; Class 312, Fire Fighting and Safety; Class 317, Drug enforcement, Janitorial and Household; Class 320, Recreation and Education, and class 345 Gasoline. Increase in class 400 by \$242,372.00. This includes, Class 412, and class 427 computers equipment.

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STAFFING LEVELS

The department is requesting 519 budgeted positions for FY21, an increase of 97 positions from FY20.

The INCREASE is attributed to the need to increase deputies. The Sheriff's Office has received request to increase their responsibilities at City Hall and the courts. Sheriff Bilal has conducted staff analysis with her Under Sheriff, Chief Deputy, Chief of Staff and her Budget officers to determine staffing requirements based on need. Extensive examination has shown that the Sheriff's office was seriously understaffed. The staffing increase is necessary first to cover the multiple stations including the courts under the Sheriff's responsibilities. This includes canine unit and bike unit. The need to lower operating cost by reducing overtime. The drastic need for overtime has been fed by the low staff numbers. The need to adequately cover workstations when officers are sick and away at training. Also, to make it more convenient when deputies are pulled because they have a need for training updating, and command meetings. The research and analysis show that the Sheriff's offices are seriously behind in these areas.

Sheriff Bilal has committed to the taxpayers her intentions to run the office efficiently and effectively. This staffing requirement is necessary for her to protect the taxpayers and properly serve the City of Philadelphia.

NEW HIRES

New Hires (from 7/1/2019 to December 2019): N/A

Details for new hires since December 2019, if applicable: N/A

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PERFORMANCE, CHALLENGES, AND INITIATIVES

FY 21 Strategic Goals			
<ul style="list-style-type: none"> • Decrease overtime to improve overall office efficiency • Increase the number of sworn officers trained in active-shooter, de-escalation, and anti-harassment policies to improve readiness and effectiveness • Increase the number of ranking officers with certification from the FBI-LEEDA Supervisor Leadership Institute • Reduce time necessary to onboard and train new deputies so they can be placed on duty protecting the public • Improve internal evaluations of office environment 			
FY 21 Performance Measures			
Measure	FY 19 Actual	FY 20 Projected	FY 21 Target
Overtime as a percentage of overall personnel spending ¹	22.3%	26.0%	13.0%
Percentage of sworn officers trained in active-shooter, de-escalation, and anti-harassment policies ²	N/A	N/A	90%
Percentage of ranking officers completing FBI-LEEDA Supervisor Leadership Institute ³	N/A	N/A	90%
Average time in days from hiring new Sheriff's Office deputies until they are on duty	COMPILING DATA	COMPILING DATA	COMPILING DATA
Average evaluation of the office environment	COMPILING DATA	COMPILING DATA	COMPILING DATA

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

At present the Sheriff's Office does not receive any Federal Funds. We intend to bring on staff a grant writer and apply for some federal grants that would pay for some of the important expenses of the program. Many of the training functions and equipment of officers can be paid for by grant money if approved.

We have not received any state funds this budgetary period, and the state owes us for prior expenses. Most of which include training of Deputies at the state Penn State facility. The impact of not receiving state funds is the decrease in the number of deputies that can be sent to the Penn State Facility for training. This limits that number of officers that the Sheriff can place on duty. Which ultimately slows down the hiring process.

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY20											
Vendor Name	Service Provided	Dollar 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 % Participation - All DSBEs	Total \$ Value Participation - All DSBEs	Local Business (principal place of business located within City limits) [yes / no]	Waiver for Living Wage Compliance? [yes / no]
Philadelphia Catering Co	Sandwich Delivery	\$401,435	8/26/2015		MBE:		#	0%	\$0		
					WBE:		#				
					DSBE:	0%	#				
Frank's Gun Shop	Rental of Shooting Range	\$8,750	6/20/2016		MBE:		#	0%	\$0		
					WBE:		#				
					DSBE:	0%	#				
Eatible Delights	Food Service	\$13,571	6/28/2017		MBE:		#	0%	\$0		
					WBE:		#				
					DSBE:	0%	#				
Mathew J. Ryan Veterinary Hospital	Veterinarian	\$2,900	3/30/2016		MBE:	0%	#	100%	\$0		
					WBE:	100%	#				
					DSBE:	0%	#				
University of Pa.	Employee Assistance Program	\$2,900			MBE:		#	0%	\$0		
					WBE:		#				
					DSBE:	0%	#				
					MBE:		#	0%	\$0		
					WBE:		#				
					DSBE:	0%	#				

Non-Profit Vendor Demographics: N/A

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EMPLOYEE DATA

Staff Demographics (as of December 2019)				
Full-Time Staff			Executive Staff	
	Male	Female	Male	Female
	African-American	African-American	African-American	African-American
<i>Total</i>	126	75.5	#	5
<i>% of Total</i>	34%	20%	#	1%
<i>Average Salary</i>	\$56,017	\$55,176	#	\$58,402
<i>Median Salary</i>	\$69,511	\$47,392	#	\$63,767
	White	White	White	White
<i>Total</i>	105	16	#	2
<i>% of Total</i>	28%	4%	#	1%
<i>Average Salary</i>	\$62,801	\$58,099	#	\$58,402
<i>Median Salary</i>	\$51,677	\$47,392	#	\$63,767
	Hispanic	Hispanic	Hispanic	Hispanic
<i>Total</i>	32	9		
<i>% of Total</i>	8%	2%	#	0%
<i>Average Salary</i>	\$56,017	\$53,076	#	
<i>Median Salary</i>	\$69,511	\$47,392		
	Asian	Asian	Asian	Asian
<i>Total</i>				
<i>% of Total</i>	0%	0%	#	#DIV/0!
<i>Average Salary</i>				
<i>Median Salary</i>				
	Other	Other	Other	Other
<i>Total</i>				
<i>% of Total</i>	0%	0%	#	0%
<i>Average Salary</i>				
<i>Median Salary</i>				
	Bilingual	Bilingual	Bilingual	Bilingual
<i>Total</i>				
<i>% of Total</i>	0%	0%	#	#DIV/0!
<i>Average Salary</i>				
<i>Median Salary</i>				
	Male	Female	Male	Female
<i>Total</i>				
<i>% of Total</i>	0%	0%	#	0%
<i>Average Salary</i>				
<i>Median Salary</i>				

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LANGUAGE ACCESS

- 1. Has your leadership received language access training?**
No, not at this time.
- 2. Do you currently have a language access coordinator?**
No.
- 3. Has your department written a language access plan and is it posted online?**
No.
- 4. Explain what your department has done to improve language access services over the past year.**

The Sheriff has bilingual employees on staff. These employees serve as interpreters, and they conduct Sheriff sale training in Spanish. They also answer calls and work customer service.

The Sheriff's is committed to improving language access and adequately serving the minority community. The Sheriff's office has a Spanish interpreter and conducts Sheriff sale training sessions in English and Spanish. The Sheriff's office began last year doing Sheriff Sale sessions for the Asian community and providing translation for the same. The Sheriff has hired numerous minorities and members of the Latino community. The Sheriff is making every effort to balance the staff linguistically, bi racially and by gender. The process is growing and improving.

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CLIMATE CHANGE

- 1. How has climate change affected your department's provision of services?**

No.

- 2. How might worsening climate change increase costs and demands for your department?**

Climate change may require that we order extra equipment.

- 3. How does your department intend to mitigate and adapt to climate change?**

We intend to order equipment or material needed to navigate through the climate changes.

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REVISED PERFORMANCE MEASURES

The performance measures listed below were not updated by the Sheriff as part of the revised budget process.

FY 21 Performance Measures			
Measure	FY 19 Actual	FY 20 Projected	FY 21 Target
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Average evaluation of the office environment	COMPILING DATA	COMPILING DATA	COMPILING DATA