

**PHILADELPHIA SHERIFF'S OFFICE  
FISCAL YEAR 2022 BUDGET TESTIMONY  
MAY 19, 2021**

**INTRODUCTION**

Good [Morning/Afternoon], President Clarke and Members of City Council. I am Rochelle Bilal, SHERIFF of Philadelphia. Joining me today are Curtis Douglas, Esq., Undersheriff, Patrick Lee, CFO and Craig W. Martin, Budget Officer. I am pleased to provide testimony on the Sheriff's Office's Fiscal Year 2022 Operating Budget.

**DEPARTMENT MISSION & PLANS**

**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.

**Plans for Fiscal Year 2022:**

**Law Enforcement**

**Strategic Goals**

1. To increase the number of deputies on the force so that we can better serve the courts and assist the City with law enforcement requests.
2. To support the professional development of all deputies. This goal will be accomplished through continuing our training program, which includes tactical training and active shooter training.
3. To increase the effectiveness of our gun lock distribution and weapon recovery programs.
4. To educate property owners on how to prevent sale of their properties when possible; and to assist previous homeowners in retrieving any excess proceeds from the sale of their properties (the H.A.R.T. program).

**Strategic Initiatives**

- **Professional Development:** Increase and improve the quality of our uniform personnel, through implementing more intense training, purchasing state of the art equipment, and increasing our personnel so that all our duty stations can be secured.
- **Overtime Management:** The primary way that we can reduce overtime is to hire more deputies. Our most recent budget request in Class 100 accounts for full staffing. Additionally, we will enforce overtime protocols. Please see "Overtime Action Plan" for full details on our goals for overtime management.

## **Real Estate Services**

### **Strategic Goals**

1. To complete at least five sales per month.
2. To broaden the marketplace and to increase the number of participating buyers.
3. To make the process fair and assessable to all citizens.
4. To provide information about how to prevent foreclosure.

### **Strategic Initiatives**

- **Professional Service Delivery**: We want to ensure the virtual sales process is as efficient and accessible as possible. Our goal is to make the process state of the art. We will respond to all inquiries and claims in a timely manner. The Sheriff is committed to ensuring that all sales processes are handled professionally, and all charges and expenses are correctly applied.
- **Financial Integrity and Transparency**: The Sheriff is committed to financial integrity and transparency. Sheriff Bilal is implementing procedures and checks so that all assets are properly accounted for and managed efficiently. All escrow monies will be held in custodial accounts. All expenses will be paid out on a timely basis. After liens and assessments all unused proceeds will be dispersed to former owners as soon as possible. Consistent internal audits and reviews will be conducted for all Sheriff Sales procedures.

## **Administration and Organizational Implementation**

### **Strategic Goals**

1. To continue to improve the systems of internal controls with respect to finance and accounting.
2. To rectify all audit exceptions left over from the previous administrations.
3. To continue to provide more up-to-date training for officers.
4. To update computer and technical equipment.

### **Strategic Initiatives**

- **Training**: The Sheriff will continue professional, specialized training. This includes FBI training, and active shooter training for sworn personnel. The Office will provide supervisory and ethics training for both sworn and civilian personnel.
- **Community Outreach**: The Office will continue to provide quality community outreach initiatives, which include community education workshops, gun lock giveaways and food distribution.
- **Transparency**: The Sheriff will continue to create and implement policies, protocols and procedures that ensure every department runs efficiently and ethically.

PHILADELPHIA SHERIFF'S DEPARTMENT

**BUDGET SUMMARY & OTHER BUDGET DRIVERS**

*Please refer to attached FY22 Budget Hearing Summary Charts in section 1: Staff Demographics Summary, section 2: Employment Levels, section 3: Financial Summary by Class, section 6: Participation Rate and Goal.*

**PROPOSED BUDGET OVERVIEW**

**Proposed Funding Request:**

The proposed Fiscal Year 2022 General Fund budget totals \$26,795,450.00, level with Fiscal Year 2021 estimated obligation levels.

The proposed budget includes:

- Class 100: \$25,192,450.00. This funding will be for personnel and employee benefits.
- Class 200: \$1,105,267.00. There is no increase from 2021. The funding in this class is for purchases of services.
- Class 300/400: (Class 300-\$432,054.00/ Class 400-\$66,103.00). The funding in this class has not increased from 2021.
- Class 500: \$66,103.

## PHILADELPHIA SHERIFF'S DEPARTMENT

### **STAFFING LEVELS**




The department is requesting 428 budgeted positions for FY22, This is not an increase from 2021 budget amounts; however, the staffing levels have not been filled.

The budgeted amount is due to the needs of the office and increased demands for the various duty stations. Due to corvid requirements when the courts resume their normal schedules, additional staff will be needed to comply.

### **NEW HIRES**

*Please refer to attached FY22 Budget Hearing Summary Charts in section 8: New Hires Information.*




**PERFORMANCE, CHALLENGES, AND INITIATIVES**  
**Law Enforcement**

Measure	 <b>FY20 ACTUAL</b>	 <b>FY21 TARGET</b>	 <b>FY22 TARGET</b>
Percentage of weapons recovered (or verification statements received) in active cases pursuant to Protection-From-Abuse Orders where relinquishment is ordered	N/A	N/A	70%
Incident-free hours at locations secured by Sheriff's deputies as a function of total locations/hours of coverage	N/A	N/A	100%
Arrests as a percentage of total arrest warrants issued	N/A	N/A	80%
Attempts to serve a warrant as a percentage of total warrants issued	N/A	N/A	70%
Percentage of prisoner transports without incident	100%	100%	100%

**Program FY22 Strategic Goals**

1. Support the professional development of all deputies. This goal will be accomplished through continuing the current training program, which includes tactical training and active shooter training.
2. Increase the effectiveness of gun lock distribution and weapon recovery programs.
3. Improve the efficiency of the Sheriff sales process.
4. Educate property owners on how to prevent sale of their properties when possible; and to assist previous homeowners in retrieving any excess proceeds from the sale of their properties through the Home Asset Recovery Team (H.A.R.T.) program.

**Real Estate Services**

Measure	 <b>FY20 ACTUAL</b>	 <b>FY21 TARGET</b>	 <b>FY22 TARGET</b>
Percentage of targeted vulnerable homeowners who avoided Sheriff Sale as a function of total identified targeted vulnerable homeowners	N/A	50%	70%




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Percentage of Sheriff deeds and monies recorded and distributed to proper parties within 30 days of settlement after Sheriff sale	N/A	70%	70%
Percentage of refunds to former property owners completed within 90 days of opening a claim	N/A	N/A	80%

**Program FY22 Strategic Goals**

1. Complete at least five sales per month.
2. Broaden the marketplace and increase the number of participating buyers.
3. Make the process fairer and more accessible to all citizens.
4. Provide information about how to prevent foreclosure.
5. Consistently audit the process to ensure that all phases of Sheriff sales are completely in legal compliance.

**Administration and Organizational Implementation**

Measure	 FY20 ACTUAL	 FY21 TARGET	 FY22 TARGET
Overtime as a percentage of overall spending	15%	9%	9%
Percentage of sworn officers trained in Active Shooter, De-escalation, and Anti-Harassment policies	100%	97%	100%
Percentage of ranking officers completing FBI-LEEDA Supervisor Leadership Institute	100%	N/A	100%
Average evaluation of the office environment	N/A	Set Baseline	Set Baseline

**Program FY22 Strategic Goals**

1. Continue to improve the systems of internal controls with respect to finance and accounting.
2. Rectify all audit exceptions left over from the previous administrations.
3. Continue to provide more up-to-date training for officers.
4. Update computer and technical equipment.

PHILADELPHIA SHERIFF'S DEPARTMENT

**OTHER BUDGETARY IMPACTS**

**Federal and State (Where Applicable)**

**This department does not receive state or federal funds.**



PHILADELPHIA SHERIFF'S DEPARTMENT

**CONTRACTING EXPERIENCE**

*Please refer to attached FY22 Budget Hearing Summary Charts in section 4: Contracts Summary.*

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**EMPLOYEE DATA**

*Please refer to attached FY22 Budget Hearing Summary Charts in section 7: Staff Demographics.*

**LANGUAGE ACCESS**

- 1. Provide the name of your language access coordinator, the date of your last department training, and a link to the posting of your language access plan.**

N/A

- 2. Breakdown new hires and existing staff by race and language. Breakdown how many front-line personnel are trained to provide language access services.**

Our Real Estate Department has 4 Spanish speaking personnel that can provide front-line language access services for both Real Estate and Main Desk. For all other languages, we use a translation service provided through the City.

- 3. How many requests for language access services did your department receive in the past year? How many language access services were delivered by staff? Breakdown language access services provided, by language, including but not limited to the language line, translation of public notices and documents, website language services, and advertisement/publication services.**

This is data that our Office can begin to track.

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

We have translated information brochures into Spanish that will be made available to the public.

**CLIMATE CHANGE**

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

N/A

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

If there are worsening, sustained inclement weather conditions, it will impede our Office's ability to provide services to the courts and the prisons.

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

Our Office has not been negatively impacted by climate change. If any issues arise, we will follow best practices provided by the City.

**1. Staff Demographics Summary**

Staff Demographics Summary (as of December 2020)				
	Total	Minority	White	Female
Number of Full-Time Staff	366	203	163	105
Number of Exempt Staff	17	16	1	161
Number of Executive Staff (deputy level and above)	51	40	11	5
Average Salary, Full-Time Staff	\$59,068	\$58,300	\$61,016	\$55,994
Average Salary, Exempt Staff	\$68,224	\$70,973	\$62,000	\$70,256
Average Salary, Executive Staff	\$82,730	\$85,212	\$62,000	\$64,529
Median Salary, Full-Time Staff	\$60,273	\$60,273	\$60,273	\$60,273
Median Salary, Exempt Staff	\$51,000	\$52,792	\$40,645	\$40,650
Median Salary, Executive Staff	\$71,304	\$70,622	\$75,566	\$68,765

**2. Employment Levels**

Employment Levels (as of December 2020)		
	Budgeted	Filled
Number of Full-Time Positions	428	366
Number of Part-Time Positions	0	0
Number of Exempt Positions	17	17
Number of Executive Positions (deputy level and above)	51	51
Average Salary of All Full-Time Positions	\$59,068	\$59,068
Median Salary of All Full-Time Positions	\$62,000	\$60,273

FY22 Budget Hearing Summary Charts - Sheriff

**3. Financial Summary by Class**

Some departments may also want to provide financial summary tables for other funds, such as the Grants Fund. Departments should delete any budget lines that have \$0 in every year (i.e. if a department has no Class 500 appropriations, actuals, or proposed appropriations, the Class 500 row should be deleted).

**General Fund Financial Summary by Class**

	FY20 Original Appropriations	FY20 Actual Obligations	FY21 Original Appropriations	FY21 Estimated Obligations	FY22 Proposed Appropriations	Difference: FY22-FY21
Class 100 - Employee Compensation	\$25,192,450	\$28,049,726	\$25,192,450	\$25,192,450	\$25,192,450	\$0
Class 200 - Purchase of Services	\$1,105,267	\$776,791	\$1,105,267	\$1,105,267	\$1,105,267	\$0
Class 300/400 - Materials, Supplies & Equipment	\$498,157	\$682,442	\$432,054	\$432,054	\$432,054	\$0
Class 500 - Contributions	\$0	\$771,500	\$66,103	\$66,103	\$66,103	\$0
	<b>\$26,795,874</b>	<b>\$30,280,459</b>	<b>\$26,795,874</b>	<b>\$26,795,874</b>	<b>\$26,795,874</b>	<b>\$0</b>

FY22 Budget Hearing Summary Charts - Sheriff

**4. Contracts Summary**

This table focuses on large professional services contracts with for-profit vendors.

"Large" is defined as meaning that an RFP was required.

Departments should focus on contracts that have been conformed to date.

Any departments that have large contracts with non-profit providers are encouraged to provide board makeup information in the optional "Non-Profit Vendor Demographics" table below.

**M/W/DSBE Participation on Large Professional Services Contracts**

Top Five Largest Contracts, FY21

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	Philadelphia Catering Co	\$287,194	8/26/2015		MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				
Frank's Gun Shop	Rental of Shooting Range	No Contract/ small dollars	6/20/2016		MBE:	0%	#VALUE!	0%	#VALUE!		
					WBE:	0%	#VALUE!				
					DSBE:	0%	#VALUE!				
Eatible Delights	Food Service	No Contract/ small dollars	6/28/2017		MBE:	0%	#VALUE!	0%	#VALUE!		
					WBE:	0%	#VALUE!				
					DSBE:	0%	#VALUE!				
Mathew J. Ryan Veterinary Hospital	Veterinary Services	No Contract/ small dollars MDXX Pay off of Police contract	3/30/2016		MBE:	0%	#VALUE!	0%	#VALUE!		
					WBE:	0%	#VALUE!				
					DSBE:	0%	#VALUE!				
American Uniform Sales	Dry Goods	\$188,877			MBE:	0%	\$0	0%	\$0		
					WBE:	0%	\$0				
					DSBE:	0%	\$0				

Non-Profit Vendor Demographics: N/A

FY22 Budget Hearing Summary Charts - Sheriff

**5. Performance Measures Table**

Please refer to the FY22 Budget Testimony narrative for Performance Measure data.

**6. Participation Rate and Goal**

The Contract Participation Goal table is for **all** contracts (Public Works, SS&E, and Professional Services, combined).

**Contracts Summary (Professional Services only)**

	FY18	FY19	FY20	FY21	FY22	FY21 YTD (Q1 & Q2)
Total amount of contracts	\$430,982		\$476,071			
Total amount to M/W/DSBE	\$0		\$0			
Participation Rate	0%	#DIV/0!	0%	#DIV/0!	#DIV/0!	#DIV/0!

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

	FY20	FY21	FY22
M/W/DSBE Contract Participation Goal	N/A	N/A	N/A



FY22 Budget Hearing Summary Charts - Sheriff

**7. Staff Demographics**

Biracial employees should be included under "Other."

Staff Demographics (as of December 2020)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	154	49	<i>Total</i>	36	4
<i>% of Total</i>	%	13%	<i>% of Total</i>	90%	10%
<i>Average Salary</i>	\$73,100	\$55,901	<i>Average Salary</i>	\$58,300	\$58,223
<i>Median Salary</i>	\$60,273	\$60,273	<i>Median Salary</i>	\$60,273	\$60,273
	White	White		White	White
<i>Total</i>	77	29	<i>Total</i>	10	1
<i>% of Total</i>	21%	8%	<i>% of Total</i>	25%	3%
<i>Average Salary</i>			<i>Average Salary</i>	\$56,045	\$60,247
<i>Median Salary</i>			<i>Median Salary</i>		
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	35	22	<i>Total</i>		
<i>% of Total</i>	10%	6%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$57,235	\$52,266	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$60,273	\$47,109	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>			<i>Total</i>		
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		
	Other	Other		Other	Other
<i>Total</i>			<i>Total</i>		
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>			<i>Total</i>		
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		
	Male	Female		Male	Female
<i>Total</i>	266	100	<i>Total</i>	36	4
<i>% of Total</i>	73%	27%	<i>% of Total</i>	90%	10%
<i>Average Salary</i>			<i>Average Salary</i>		
<i>Median Salary</i>			<i>Median Salary</i>		

Detail for non-binary employees, if applicable: N/A

**8. New Hire Information/Language Access**

Date range is 7/1/20 to December 2020 increment run. Detail for any hires since then can be added in the text box below the table.

New Hires (from 7/1/2020 to December 2020)	
	Total Number of New Hires
Black or African American	4
Asian	
Hispanic or Latino	
White	
Other	
Total	4

Detail for new hires since December 2020, if applicable: N/A

All Staff	[language 1]
Black or African American	211
Asian	6
Hispanic or Latino	48
White	95
Other	6
Total	366

Frontline Staff	
	[language 1]
Black or African American	2
Asian	
Hispanic or Latino	
White	
Other	
Total	2