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PHILADELPHIA SHERIFF'S OFFICE
FISCAL YEAR 2024
BUDGET TESTIMONY
APRIL 4TH , 2023

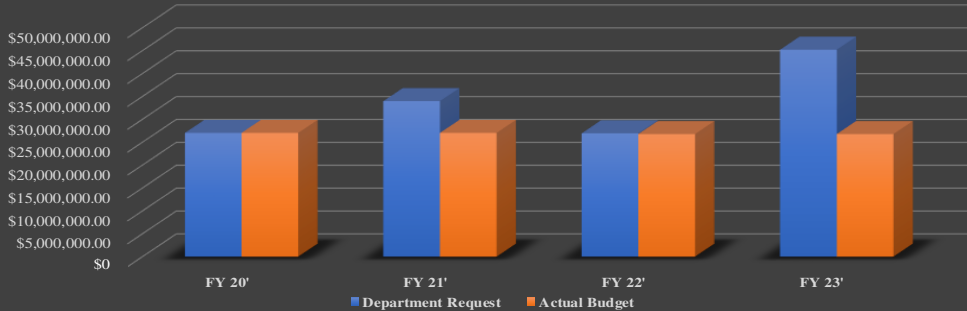
DEPARTMENT MISSION & PLANS

- **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, as a **law enforcement agency**, involve the following:
 1. Protecting the lives, property, and rights of all people within a framework of service
 2. Uncompromising integrity
 3. Fiscal responsibility
 4. Professionalism
 5. Vigilance
 6. Bias-free conduct

Budget Trends FY 2020 to 2023:

	FY 20'	FY 21'	FY 22'	FY 23'		
<u>Department Request</u>	<u>\$ 27,046,961.00</u>	<u>\$ 33,982,826.00</u>	<u>\$ 26,958,824.00</u>	<u>\$ 45,225,308.92</u>		
<u>Actual Budget</u>	<u>\$ 27,046,961.00</u>	<u>\$ 27,046,961.00</u>	<u>\$ 26,795,874.00</u>	<u>\$ 26,795,874.00</u>		

Budget Requests FY 2020-2023



Operational Achievements As Aligned with Mayor's Priorities:

- 212 PFA and 433 Gun Relinquishments processed through December 2022
- Apprehension of **83 Firearms** and over **\$1.1 million dollars in illegal narcotics** were recovered during warrant service for the 2022 calendar year.
- **Gun Safety/Gun Lock Education:** 105 community engagement events, during calendar year 2022, resulting in **2,800-gun locks distributed.**
- *Home Asset Retention Team, (H.A.R.T), through December 2022, processed **\$2,622,730.66 in excess proceeds which were returned to property owners,** due to the automation of the sales process, **and over the past 5 years, \$5,880,201.17** was done so via a live auction method, that was the previous sales practice.*

FY24 - Administration Priorities



Top Priority for FY24:
Reducing Gun Violence

FY24 Philadelphia Operating Budget Antiracist Impact Rubric_Sheriff

Class (312/412) Firefighting and Safety Budget Evaluation

ID and A2:AF5 Descriptions							Internal E&R Evaluation Notes					
Dept #	Dept Name	Departmental Racial Equity Questionnaire Submitted?	Type	Item Title	Item Detail	Dept Priority (if available)	BT Category	BT Summary	E&R Final Budget Note	Preliminary Impact	BT Agreement with Dept	E&R Toggle for Racial Disparity Impact Selection (Dept Reported)
70	Sheriff	Yes	Justification	Class 312 Firefighting and Safety (Tactical Gear)	This request is for tasers and ballistic body armor. This funding is absolutely necessary to outfit our deputies in the field and at various duty locations. This line item does not generate revenue, but directly supports the safety of our uniformed personnel.	2	Misc	Unsupported	Justification difficult to understand	Will not reduce or increase racial disparities	No	Will reduce racial disparities (anecdotal/no data)



Warrant Unit Vehicles





Warrant Unit Vehicles





Warrant Unit Vehicles:





Warrant Unit Vehicles





Warrant Unit Vehicles:



Armory Before Reconfigurations





Armory After Reconfigurations







Home Asset Recovery Team (H.A.R.T)

- The following table provides a listing of, all excess proceeds, returned to property owners from 2012-2022:

2012	\$1,165,512.72
2013	\$ 967,994.05
2014	\$1,708,970.18
2015	\$2,768,301.45
2016	\$3,717,720.69
2017	\$3,251,206.97
2018	\$3,753,318.05
2019	\$3,821,522.91
2020	\$1,486,820.18
2021	\$1,770,650.46
2022	\$2,622,730.66
GRAND TOTAL	\$27,034,748.32

Funding Justifications

JUSTIFICATION FOR REQUESTED FUNDING

The core justifications, for such increases to classes 100, 200, 300 and 400, are based upon the following findings:

Response To Emergent or Imminent Danger, To the Public or Property, Within the City and County of Philadelphia: The sheriff's office, is called upon to support and augment, the Philadelphia Police Department, (PPD), on many occasions, both in a pre-pandemic and pandemic environment. The recent civil unrest, clearly documented, required such interventions and the Sheriff has responded, without delay, despite severe staffing shortages.

Reduction of IOD Claims: Additional uniform staff increase coverage capabilities, that are the responsibility of the Sheriff, within the 1st Judicial District and City Hall area footprint. The current staff shortages leave Judges and members of council at risk.

Reduced Use of Overtime for Personnel Activities: Increasing staff levels will continue to reduce the need for overtime, unless essential. This is one critical cost control items that is mitigate by proper staffing levels.

JUSTIFICATION FOR REQUESTED FUNDING CONTINUED

The core justifications, for such increases to classes 100, 200, 300 and 400, are based upon the following findings:

Increased Community Engagement: The Sheriff's office community outreach division is responsible for all community outreach activities. Some of these activities include the home asset recovery team, (HART), program/excess proceeds investigations, from all sheriff sale activities, along with gun control operations, that are support by executed protection from abuse, (PFA), orders—which increase safety within neighborhoods in concert with gun lock distributions throughout the city.

Full Financial Accountability, Control and Transparency: Automation in the form of either software, hardware or systems are outdated. The sheriff's office two-tiered operating format, stemming from law enforcement and real estate activities, requires a robust accounting, procurement, human resource and tactical operations platform—that is supported by a judicious flow and control of funds. The systems necessary to do so do not and have not existed because budget request have been ignored or denied, which stalls this objective.

JUSTIFICATION FOR REQUESTED FUNDING

The core justifications, for such increases to classes 100, 200, 300 and 400, are based upon the following findings:

Human Resource Operations: Adequate hiring staff, for uniformed and civilian, personnel require a staff that is both diverse and experienced. The estimated candidate pipeline, for uniformed personnel, will exceed 900. The background checks and interview sessions make this a lengthy process taking 6-9 months to complete. **This will require a dedicated management team to handle this and the filling of civilian/exempt positions, that will be required, to support the additional uniformed personnel load via accounting, procurement, and related financial services activities.**

JUSTIFICATION FOR REQUESTED FUNDING

21st Century Automation Requirements for the Office of the Philadelphia Sheriff

Thomas Reuters Clear System (Acquired and Installed): A vital aspect of performing the above-mentioned job functions is investigation. There are currently over 30,000 plus arrest warrants in the system that the Sheriff's Office is responsible for executing. All warrants require investigation as a part of the workflow process and this software improves the accuracy of the warrant's disposition our office executes.

JUSTIFICATION FOR REQUESTED FUNDING

21st Century Automation Requirements for the Office of the Philadelphia Sheriff

PowerDMS (Acquired and Installed): A vital aspect of managing the daily operations of the Office is administering policy and procedure and directives. PowerDMS is utilized, by our office and law enforcement, because it was designed to work seamlessly with accreditation programs and fulfils all requirements for document management. Specifically, it will be integrated with the departments active directory and utilize single sign on, which meets Criminal Justice Information Sharing, [CJIS], standards and compliance. CJIS compliance is a requirement for all information stored by, the Sheriffs' Office, as a law enforcement agency.

JUSTIFICATION FOR REQUESTED FUNDING

21st Century Automation Requirements for the Office of the Philadelphia Sheriff

Porter Lee BEAST and Quartermaster Systems: Our office is in the installation phase of this system, used by the Philadelphia Police Department.

Inventory management is a critical component of the Sheriff's Office. There are two types of inventory: Internal inventory (weapons, vests, equipment...) and external inventory (**weapons recovered because of protection from abuse [PFA] order gun confiscation and other items seized by court order.**)

There is a requirement that the Sheriff's Office and the Philadelphia Police Department utilize the same system to track and control the chain of evidence and custody of external inventory as it is a normal course of business for the custody of these items to be transferred between the two agencies.

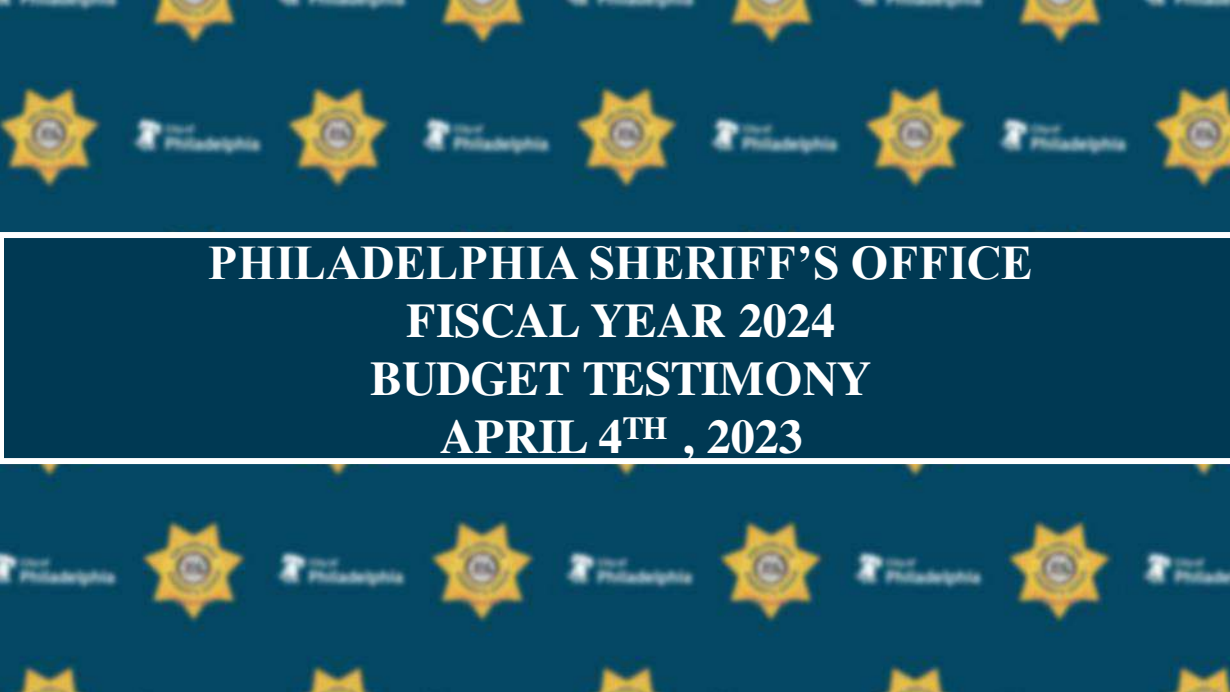
JUSTIFICATION FOR REQUESTED FUNDING

21st Century Automation Requirements for the Office of the Philadelphia Sheriff

Pitney Bowes Office Systems: We are in the installation phase of this equipment.

There is a requirement, within the Civil Enforcement Division, for timely delivery of certified and priority mail. Use of a consolidated postage system, eliminates delays of due process, based upon, utilization of the City's Central Mailing System. Lack of timely deliveries creates a liability, for the City of Philadelphia and the Sheriffs' Office, if due process standards are not met.

Multi-Layered Accounting and Financial System: We are in the proposal phase for this system. The creation of a multi-layered accounting system, with full general ledger and trial balance configuration, along with customized financial reporting, will assist our office with increasing transparency and responding to general audit inquiries.

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