

OFFICE OF THE PHILADELPHIA SHERIFF

[OFFICE OF THE PHILADELPHIA SHERIFF] FISCAL YEAR 2024 BUDGET TESTIMONY HEARING APRIL 4TH, 2023

INTRODUCTION

Good afternoon, President Clarke and Members of City Council. I am Rochelle Bilal [Sheriff of Philadelphia City and County. **Joining me today are** Tariq-El Shabazz, Esquire, Undersheriff; Erica C. Davenport, Chief of Staff; Patrick Lee, Chief Financial Officer and Craig Martin, Chief Budget Officer.

I will be providing testimony on the Philadelphia Sheriff's Office Fiscal Year 2024 Operating Budget.

Our operating budget is the body, of the office, which gives life to the arms, of our sworn personnel and civilian staff to perform their daily duties. The accomplishments of our office, during fiscal year 2023, were diverse in assignments and are conducted at the state and federal level. These assignments allow our office to actively assist with investigations to arrest individuals included in misdemeanor and felony crime which is provided in slide 4 of our PowerPoint presentation.

However, our office is consistently under-funded, and this jeopardizes the lives and safety of our sworn and civilian personnel, which includes the judicial staff, citizen of this city and our beloved council members. An under-funded budget further restricts the support capabilities of our civilian staff regarding the acquisition of services, supplies and equipment needed for our sworn personnel. The following factors also impact our operations:

1. Some of the installations operate at a 63%, or less, of their required sworn personnel levels.
2. Attrition due to retirement, resignations—due to low pay; lack of competitive benefits, based upon officer exit interviews.
3. Lack of respect of their Classification—sworn personnel being listed under codes for corrections/security and other generic civil service designations, which has an impact on salary and officer morale.

Although we have made some strides with the Reclassification of the sworn personnel, their salary remains low in comparison to other law enforcement agencies. As the arm of the court, for the 1st Judicial District, our office can ill afford a strangle-hold on our operating budget and several of my commanders, will speak of the impact, of a restricted level of funding, on their law enforcement operations.

Captain William Hans, Bike Unit/K9 unit; Captain Nicole J. Nobles-Warrant Unit; Captain Sean Thornton Civil Unrest. Upon completion, of their testimonies, I will proceed with the rest of our presentation and conclude with responding to questions from city council members. Thank you.

OFFICE OF THE PHILADELPHIA SHERIFF

DEPARTMENT MISSION & PLANS

Mission: The Sheriff's Office is committed to service, procedural justice, and the sanctity of human life. As the law enforcement arm for the First Judicial District (FJD) and surrounding agencies, its duties as law enforcement professionals 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 2024:

1. An aggressive hiring initiative for both uniformed and civilian personnel through 2023 into 2024.
2. Assumption of responsibility for all protection from abuse, (PFA) and gun relinquishment tasks from the Philadelphia Police Department, effective immediately.
3. Increased involvement in **Special Task Forces** such as: the **Delaware Valley Intelligence Center (DVIC); A Joint State and Federal Intelligence Agency Operation; The States' Attorney General Task Force on Drugs and Gun Violence; Dignitary Protection Details; Civil Unrest Support (Police & Court Command); Tactical Response Team Support; FBI, Bureau of Narcotics, Mayors Task Force on Violent Crime.**
4. Equipping the Office with 21st century automation in the form of software, IT professional services, supplies and related equipment to further build efficiency and financial transparency.
5. Implementation of a multi-layered financial systems to address requests for financial information generated from the civil-real estate divisions.
6. Functional training opportunities for all our sworn and civilian staff.

OFFICE OF THE PHILADELPHIA SHERIFF

BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2022)				
	Total	Minority	White	Female
Number of Full-Time Staff	343	283	60	108
Number of Exempt Staff	32	30	2	18
Number of Executive Staff (deputy level and above)	23	20	3	10
Average Salary, Full-Time Staff	\$65,228	\$65,088	\$64,960	\$63,203
Average Salary, Exempt Staff	\$81,806	\$81,806	\$115,000	\$76,266
Average Salary, Executive Staff	\$99,836	\$101,115	\$91,308	\$90,004
Median Salary, Full-Time Staff	\$57,597	\$57,597	\$63,944	\$57,597
Median Salary, Exempt Staff	\$70,000	\$70,000	\$115,000	\$70,000
Median Salary, Executive Staff	\$91,308	\$91,308	\$91,308	\$91,308

Employment Levels (as of December 2022)		
	Budgeted	Filled
Number of Full-Time Positions	458	345
Number of Part-Time Positions	0	0
Number of Exempt Positions	32	32
Number of Executive Positions (deputy level and above)	23	23
Average Salary of All Full-Time Positions	\$65,228	\$65,228
Median Salary of All Full-Time Positions	\$57,597	\$57,597

OFFICE OF THE PHILADELPHIA SHERIFF

General Fund Financial Summary by Class						
	FY22 Original Appropriations	FY22 Actual Obligations	FY23 Original Appropriations	FY23 Estimated Obligations	FY24 Proposed Appropriations	Difference: FY24-FY23
Class 100 - Employee Compensation	\$25,192,450	\$26,834,747	\$28,345,027	\$28,365,689	\$30,232,235	\$1,866,546
Class 200 - Purchase of Services	\$1,105,267	\$811,855	\$1,305,267	\$1,305,267	\$1,347,080	\$41,813
Class 300/400 - Materials, Supplies & Equipment	\$498,157	\$769,426	\$1,203,507	\$1,203,507	\$1,287,133	\$83,626
Class 500 - Contributions	\$0	\$481,125	\$0	\$0	\$0	\$0
	\$26,795,874	\$28,897,153	\$30,853,801	\$30,874,463	\$32,866,448	\$1,991,985

Contracts Summary (Professional Services only)						
	FY20	FY21	FY22	FY23	FY23 YTD (Q1 & Q2)	FY24 Projected
Total amount of contracts	\$120,000	\$120,000	\$120,000	\$120,000	\$104,000	\$175,000
Total amount to M/W/DSBE	\$120,000	\$120,000	\$120,000	\$120,000	\$104,000	\$175,000
Participation Rate	100%	100%	100%	100%	100%	100%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY22	FY23	FY24 Projected
M/W/DSBE Contract Participation Goal	100%	100%	100%

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2024 General Fund budget totals \$32,866,448.00, an increase of \$1,991,995 over Fiscal Year 2023. This information does not reflect the requests our office previously submitted. We are inadequately funded in Class 200, Purchases of Services, Professional services, and information technology. Inadequately funded in Class 300, Materials and Supplies which includes, duty equipment, tactical gear, and dry goods.

The proposed budget includes:

- [\$30,232,235.00] in Class 100, a \$1,866,546 increase over the FY23. This funding will increase the need staff level from 345 to 458 employees. Which includes sworn personnel and professional office workers such as, computer help desk reps, data analysts, database managers, accounting and financial professionals.
- [\$1,347,080.00] in Class 200, a \$41,813 increase over the FY2. This funding will not totally cover purchase of services of Class 200 proposed expenditures. this includes meals for prisoners, contracts for professional services, professional services information technology.
- [\$1,005,544.00] in Class 300/400, a \$83,626 increase over the FY23. This funding will not cover the Class 300 estimated expenses for tactical gear, dry goods duty and tactical equipment such as guns, vest, taser training equipment, electronic communications, which include police radios, and office supplies.

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STAFFING LEVELS

The department is requesting 458 budgeted positions for FY24, an increase of 79 positions from FY23.

The increase is attributed to exiting staff shortages, within all installations, of the sheriff's office. The office is severely short in deputies and trained professional personnel. Increasing staffing levels is required to manage the courts, protect city hall, transport prisoners, and assist the Philadelphia Police department in law enforcement operations throughout the city.

NEW HIRES

New Hires (from 7/1/2021 to December 2022)	
	Total Number of New Hires
Black or African American	24
Asian	
Hispanic or Latino	2
White	5
Other	
Total	31

OFFICE OF THE PHILADELPHIA SHERIFF

PERFORMANCE, CHALLENGES, AND INITIATIVES

LAW ENFORCEMENT

- Intensify hiring efforts for 100 new officers, along with promoting and providing enhanced training for current civilian and uniform staff.

REAL ESTATE SERVICES

- Continue to automate and update all electronic real estate transactions for better management reporting.

ADMINISTRATION AND ORGANIZATIONAL IMPLEMENTATION

- Continue to seek targeted training for uniformed and civilian staff to enhance functional skills.
- Hire database administrators for data management of all real estate transactions.
- Develop and structure an internal IT department that will oversee all real estate transitions via automation.
- Acquire data analysts to create key performance indicators for the Office.
- Re-align record keeping procedures into a paperless format for digital storage and document retrieval.

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

Our office is attempting to acquire grants; however, we have not been able to obtain a grant profile at the time of this hearing. Once we establish a grant profile, we can commence to receive grants from other entities.

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY23											
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 Businesses (principal place of business located within City limits) [yes / no]	Waiver for Living Wage Compliance ? [yes / no]
TML COMMUNICATIONS, LLC	ADVERTISING	\$120,000	1/29/2021	4/1/2021	MBE:	87%	\$104,400	100%	\$120,000	YES	NO
					WBE:	13%	\$15,600				
					DSBE:	0%	\$0				

Non-Profit Vendor Demographics: N/A

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EMPLOYEE DATA

Staff Demographics (as of December 2022)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	124	74	<i>Total</i>	10	10
<i>% of Total</i>	36%	22%	<i>% of Total</i>	100%	100%
<i>Average Salary</i>	\$67,135	\$64,662	<i>Average Salary</i>	\$199,763	\$90,004
<i>Median Salary</i>	\$63,944	\$63,944	<i>Median Salary</i>	\$120,000	\$91,308
	White	White		White	White
<i>Total</i>	66	17	<i>Total</i>	2	1
<i>% of Total</i>	19%	5%	<i>% of Total</i>	20%	10%
<i>Average Salary</i>	\$66,081	\$60,608	<i>Average Salary</i>	\$115,000	\$91,308
<i>Median Salary</i>	\$63,944	\$63,944	<i>Median Salary</i>	\$91,308	\$91,308
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	30	11	<i>Total</i>	0	0
<i>% of Total</i>	9%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$62,572	\$57,006	<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$63,944	\$57,597	<i>Median Salary</i>	\$0	\$0
	Asian	Asian		Asian	Asian
<i>Total</i>	7		<i>Total</i>	0	0
<i>% of Total</i>	2%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$59,731		<i>Average Salary</i>	\$0	\$0
<i>Median Salary</i>	\$61,114		<i>Median Salary</i>	\$0	\$0
	Other	Other		Other	Other
<i>Total</i>			<i>Total</i>	0	0
<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>	235	108	<i>Total</i>	4	6
<i>% of Total</i>	69%	31%	<i>% of Total</i>	40%	60%
<i>Average Salary</i>	\$66,158	\$63,203	<i>Average Salary</i>	\$107,095	\$90,003
<i>Median Salary</i>	\$63,944	\$63,944	<i>Median Salary</i>	\$91,308	\$91,308

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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.**

Carolyn Waters will serve as our access coordinator. Training related information will not be applicable for the current process. We are currently, using the City’s translations services, via 311, however, we are developing a backup process and training modules to have in place along with DEI initiatives.

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

Not applicable with current process-please refer to #1

- 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.**

Not applicable with current process-please refer to #1

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

Not applicable with current process-please refer to #1

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CLIMATE CHANGE

1. **How has climate change affected your department's provision of services?** No, climate change has not affected our department's provision of services.
2. **How might worsening climate change increase costs and demands for your department?** The worsening of climate change would increase our fuel, food and transportation costs related to inmates, and increase travel cost, in and around the city and county of Philadelphia, for designated staff, responsible for inmate transportation or security details.
3. **How does your department intend to mitigate and adapt to climate change?** We are in the process of researching how climate change is impacting law enforcement offices of our size and composition.