

**POLICE DEPARTMENT  
FISCAL YEAR 2015 BUDGET TESTIMONY  
APRIL 9, 2014**

**EXECUTIVE SUMMARY**

**DEPARTMENT MISSION AND FUNCTION**

The mission of the Philadelphia Police Department (PPD) is to provide excellence in policing by working in partnership with the community and others to fight and prevent crime, the fear of crime, and terrorism; enforce laws while safeguarding the constitutional rights of all people; provide quality service to all residents and visitors; and create a work environment in which the PPD can recruit, train and develop an exceptional team of employees.

The Police Department's strategy focuses on three main areas: police service, public safety infrastructure, and employee development. There are six goals that the Police Department is working toward:

1. To prevent crime and criminal victimization;
2. To provide justice by calling offenders to account for their crimes;
3. To enhance the sense of safety and security in public spaces;
4. To use authority, judiciously, fairly and ethically;
5. To improve police and community relationships; and
6. To create a safe and healthy work environment and an exceptional team of employees.

These focus areas and goals were set out in the 2008 Crime Fighting Strategy and updated in 2011. A good deal of progress has been made and more is to be done.

The success of our efforts is demonstrated in the table below. All of the performance measures are trending in the right direction towards the lowest level of crime in Philadelphia in decades.

Performance Measure	FY08	FY12	FY13	FY13- FY12 Change	FY13 Q1	FY13 Q1-Q2	FY14 Q1-Q2	FY14- FY13	FY14 Goal	FY15 Goal
								Q1-Q2 Change		
Shooting Victims	1426	1,463	1,161	-20.6%	360	632	599	-5.2%	950	950
Homicides	351	350	263	-24.9%	75	147	132	-10.2%	225	205
Part 1 Violent Crime	20,597	18,224	17,384	-4.6%	5,008	9,182	8,824	-3.9%	16,500	16,300
Burglaries	12,019	12,241	11,501	-6.0%	3,283	6,425	5,314	-17.3%	10,000	10,000
Homicide Clearance Rate	65.8%	64.0%	73.0%	14.1%	68.0%	68.1%	62.1%	-8.8%	80.0%	80.0%
Other Violent Crime Clearance Rate	N/A	48.5%	50.4%	3.9%	45.9%	47.1%	49.4%	4.9%	53.0%	53.0%

**PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST**

The Philadelphia Police Department's fiscal year 2015 general fund budget total \$592,069,804. This represents a \$1,476,049 increase (0.2%) over the fiscal year 2014 current estimate. This request maintains the department's current operation. Ninety-seven percent (97%) of these funds are in Class 100, employee compensation. It funds 6,500 sworn members (plus 25 positions that are grant funded), 846 civilian staff, and 1,037 crossing guards.

The Other Operating Funds significantly increase in FY14 because of increase grant funding from the U.S. Department of Homeland Security for a large equipment purchases and from the Department of Justice for forensic sciences.

	FY14 Adopted Budget	FY14 Current Projection	FY15 Proposed Budget	FY15-FY14 Change

General Fund	\$595,593,755	\$590,593,755	\$592,069,804	\$1,476,049 (.2%)
Other Operating Funds	\$ 50,712,151	\$ 32,545,433	\$ 40,801,438	\$8,256,005 (25.4%)
Total Operating Budget	\$646,305,906	\$623,139,188	\$632,871,242	\$9,732,054 (1.6%)

**POLICE DEPARTMENT  
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

**Financial Summary by Class - General Fund**

	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference FY14 - FY15
Class 100 - Employee Compensation	\$555,247,243	\$579,668,096	\$574,668,096	\$575,689,495	\$1,021,399
Class 200 - Purchase of Services	\$7,158,492	\$7,252,307	\$7,252,307	\$7,262,807	\$10,500
Class 300 - Materials and Supplies	\$7,986,711	\$8,404,505	\$8,149,523	\$8,546,608	\$397,085
Class 400 - Equipment	\$1,495,431	\$268,847	\$523,829	\$570,894	\$47,065
Class 500 - Contributions	\$13,214,656	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$585,102,533</b>	<b>\$595,593,755</b>	<b>\$590,593,755</b>	<b>\$592,069,804</b>	<b>\$1,476,049</b>

**Staff Demographics Summary\***

	Total	Minority	White	Female
Full-Time Staff	7261	45%	55%	28%
Executive Staff	7	57%	43%	29%
Average Salary - Executive Staff	\$171,229	\$193,473	\$154,347	\$154,744
Median Salary - Executive Staff	\$154,347	6291+805+165	\$154,347	\$154,744

**Employment Levels\***

	Budgeted	Approved	Filled
Full-Time Positions	7537	7537	7261
Part-Time Positions	1037	1037	867
Executive Positions	7	7	7

**Contracts Summary\***

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$3,748,531	\$1,935,287	\$8,470,898	\$3,382,147	\$2,729,686	\$642,439
Total amount to M/W/DBE	\$45,067	\$49,023	\$1,361,457	\$421,204	\$216,915	\$46,548
Participation Rate	1%	3%	16%	12%	8%	7%

\*As of December 2013

## **POLICE DEPARTMENT PERFORMANCE, CHALLENGES AND INITIATIVES**

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Guided by its principles of smart policing, prevention, collaboration and continuous improvement, the Police Department has achieved the lowest crime rates in recent history. Across the board, performance measures improved, and crime statistics saw dramatic declines in FY13 which are persisting in the first half of FY14. Crime fighting measures initiated in FY13 and carried over in the first half of FY14 continue to be effective. These include increased manpower during the summer to improve coverage particularly in high crime areas and tougher gun enforcement and bail requirements in conjunction with the courts.

Homicides decreased by 24.9% in FY13 and continue to decline by 10.2% in the first half of FY14 relative to the first half of FY13. These dramatic declines produced the lowest total of murders in calendar year 2013 the City of Philadelphia has seen since 1967 (247) and less than half the number of murders that occurred in 1990.

Equally encouraging, shooting victim levels are at their lowest point since the Police Department began collecting that data in 2001. In 2013, Philadelphia had 1,128 shooting victims, a 29.4% decline from 2007 and a 39.3% decline from 2006 – the year Philadelphia recorded its highest number of shooting victims. On a fiscal year basis, there were 20.6% fewer shooting victims in FY13 than in FY12 and still 5.2% fewer in the first half of FY14 compared to the same period in FY13. Burglaries, which were down 6% in FY13, decreased by 17.3% in the first half of FY14 as compared to the same period in FY13. Total Part I crimes, which include violent crimes and property crimes, have declined more than 15% since Mayor Nutter took office. (See table 1).

Part I violent crimes, which include homicides, sexual assault, robbery and aggravated assault, have steadily declined since FY08 and it appears that trend will continue based on the decrease of 3.9% of FY14 as compared to the same time frame in FY13. There were fewer violent crimes in 2013 than at any time since 1985.

The success in fighting crime in 2013 is the result of concerted efforts on the part of many people and organizations. First and foremost, the Philadelphia Police laid out a plan that was data-driven, mission focused, and collaborative. PPD used data and analysis to assign police officers to high crime areas during high crime times. This data-driven resource allocation contributed significantly to this year's reduction in crime not in only high crime locations, but also during the high crime times and days. Other programs focused on high-risk offenders (like GunStat, Focused Deterrence, Youth Violence Reduction Partnership, and Cure the Violence) also contributed to 2013's crime reductions. These programs created partnerships that concentrated services on high risk offenders in high-risk areas. Finally, community members and organizations worked alongside police officers, PhillyRising employees and other city workers to make sure the progress made will continue and be maintained. PPD will continue to use data and analysis and work with partners to make Philadelphia one of the safest big cities in the U.S.

### **DEPARTMENT CHALLENGES**

Staffing up to budgeted levels is, and will be, the biggest challenge facing the PPD. Funds have been added to the Police Department's budget to hire officers to reach and maintain headcount at the target level of 6,525. Between FY13 and FY15, the Department will lose 495 sworn members to retirement as a result of Deferred Retirement Option Plan (DROP). The PPD is working with the Office of Human Resources to match hiring with attrition. To date in FY14, the PPD has hired 84 officers and expects to bring on an additional 150 to bring the force up to 6,400 by the end of FY14 from 6,370 at the end of FY13. To compensate for retirements and attrition in FY15, the PPD expects to hire an additional 400 officers to bring the force up to the target level of 6,525 by the end of FY15.

PPD has been working closely with the Department of Public Property to address facility maintenance. There are plans to move the Training Academy and a few other units into Woodhaven Base Realignment and Closure (BRAC) program facility and renovate several police district facilities.

PPD has worked to improve the technology available to our members. In conjunction with the Office of Information Technology, the department expects to make significant IT investments that will allow officers to

complete routine reports from their cars and support the investigation of crime and the arrest and booking of offenders.

**STAFFING LEVELS**

There are 7,261 full-time and 867 part-time employees working for the Philadelphia Police Department. The full-time employee count includes 816 civilian staff and 6,445 sworn personnel (154 sworn are assigned to, and paid for by, the Airport). Crossing Guards account for the part-time employees. Forty-three percent (43%) of the total full-time staff are minority, and fifty-four percent (54%) are White. Twenty-eight percent (28%) of the total full-time staff are female; twenty-nine percent (29%) of the executive staff are female. There are 183 bi-lingual employees.

The Police Department has hired 225 recruit police officers since October 2013 under the new hiring criteria. The table below compares the racial and gender make-up of the last five classes hired under the old criteria with the first five (current) classes hired using the new criteria. The more recent classes are more white and male. However, there is a slight improvement in hiring Hispanic recruits.

Race/Gender	Last 5 Classes Hired Under Old Criteria		Recent 5 Classes Hired Under New Criteria	
	Number	Percent	Number	Percent
W/M	98	58.0%	136	60.8%
W/F	12	7.1%	21	9.3%
B/M	27	16.0%	21	9.3%
B/F	5	3.0%	11	4.9%
H/M	14	8.3%	21	9.3%
H/F	2	1.2%	5	2.2%
A/M	9	5.3%	7	3.1%
A/F	0	0	3	1.3%
Other/M	2	1.2%	0	0
Total	169	100.0%	225	100.0%

The other observation is that the last ten classes are relatively small compared to past history. The class sizes ranged from a high of 68 to a low of 22. The department has worked to improve our recruiting efforts. However, police departments across the country are reporting the same difficulty of recruiting diverse applicants to keep pace with attrition. We value work force diversity and are committed to keeping and increasing the diversity in our department.

**PAST INITIATIVES**

Some of the past initiatives that contribute to the crime reductions are:

- Creating Regional Operations Commands and Patrol Service Areas.
- Building and delivering a robust geographic information system (GIS).
- Developing active partnership with Criminal Justice Department, Temple University.
- Participating in the U.S. Bureau of Justice SMART Policing Initiative.
- Reformatting COMPSTAT into Crime Briefings.
- Placing talented people in crucial command positions.

The Philadelphia Police Department continues to use and enhance the above initiatives.

**CURRENT INITIATIVES**

The Delaware Valley Intelligence Center (DVIC) opened in 2013. This center co-locates PPD’s Real Time Crime Center (RTCC), Homeland Security, and Criminal Intelligence units and has already created synergy between these functions and improved police services. The DVIC also performs a key regional informational sharing function. In

January of 2014, a Mass Transit desk was established within the DVIC. It is staffed by the regional transportation authorities and monitors tips and threats concerning mass transit. The RTCC provides 24-7 support to responding officers and detectives and monitors the City's system of over 1,600 closed circuit televisions. It also receives tips and data from automated license plate readers. This center has already proven its value in preventing and solving crime.

More recently, the regular crime briefings focus resources and attention to targeted crime areas. Using SMART Policing (Strategic Mapping and Analysis for Resource deployment and Tactics), allows the command staff to put our officers in the right places during the right days and times. It is this over-arching strategy that drives our focus and work and we believe have led to the decreases in crime over the past fifteen months.

Evidenced-based initiatives also fall under the rubric of SMART policing. The evidence is what researchers in other jurisdictions have found to work. We are always searching and working with others to improve our operations and programs. For example, PPD has worked with others to implement programs focused on high-risk offenders like GunStat, Focused Deterrence, Youth Violence Reduction Partnership, and Cure the Violence. These programs created partnerships that concentrated services on high risk offenders in high-risk areas. We are working with researchers to understand the effectiveness of these programs in Philadelphia.

### NEW INITIATIVES

The FY15 budget will allow for the continuation of the work described above. Driven by our principles of prevention, continuous improvement, collaboration and smart policing, we will not be satisfied with what we have accomplished. We will work with our partners in the community, law enforcement, city agencies and universities to drive down crime even more and improve the way we provide police service.

Also, the City will acquire the former Provident Mutual Life Insurance Company's headquarters located at 4601 Market Street in West Philadelphia, and rehabilitating it into a new police headquarters, city morgue, and health offices. The renovation is anticipated to cost \$250 million and will be funded through a bond financing. This is a consolidation which could provide needed upgrades to City facilities. This project will repurpose a vacant building and help revitalize a part of West Philadelphia in need of investment.

APPENDIX POLICE DEPARTMENT

CONTRACTING EXPERIENCE

M/W/DBE Participation on Large Contracts

FY14 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?
AMERICAN EUROCOPTER CORP	PURCHASE OF HELICOPTER	\$4,000,000	9/9/13	9/24/13	MBE: BEST & GOOD FAITH EFFORTS WBE: BEST & GOOD FAITH EFFORTS DSBE: BEST & GOOD FAITH EFFORTS	0% 0% 0%	0 0 0	0% \$0	N/A Equipment
NEC CORP OF AMERICA	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	\$1,150,660	4/29/113	9/9/13	MBE: 10% WBE: 10% DSBE: 10%	10% 0% 0%	\$ 115,066.00 0 0	10% \$115,066	y
SCHNEIDER ELECTRIC BUILDINGS	GUNSHOT DETECTION SYSTEM	\$499,508	8/23/13	2/10/14	MBE: BEST & GOOD FAITH EFFORTS WBE: BEST & GOOD FAITH EFFORTS DSBE: BEST & GOOD FAITH EFFORTS	1% 0% 0%	4995 \$0 0	\$ 4,995.08 1% \$4,995	y
BODE TECHNOLOGY GROUP INC	BIOLOGICAL TESTING 1ST AWARD	\$479,000	8/23/13	2/1/14	MBE: BEST & GOOD FAITH EFFORTS WBE: BEST & GOOD FAITH EFFORTS DSBE: BEST & GOOD FAITH EFFORTS	0.75% 0% 0%	\$ 3,592.50 0 0	\$ 3,592.50 1% \$	y
STRAND DIAGNOSTICS LLC	BIOLOGICAL TESTING 2ND AWARD	\$160,000	8/23/13	2/1/14	MBE: N/A - SOLE SOURCE WBE: N/A - SOLE SOURCE DSBE: N/A - SOLE SOURCE	0% 0% 0%	0 0 0	\$ 2,192.00 0% \$0	N/A Equipment
TASER INTERNATIONAL	TASERS: MODEL X26P, CLASS III,	\$324,485	TBD	TBD		0%	0	\$0	Equipment

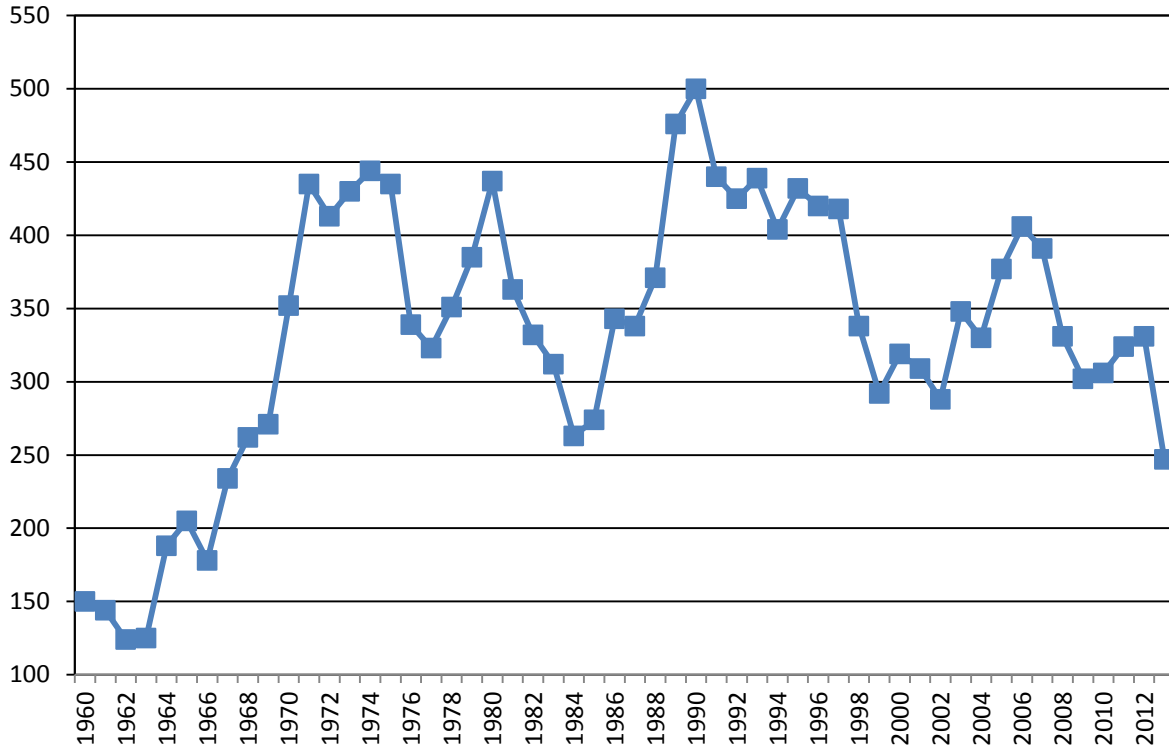
DEPARTMENT EMPLOYEE DATA

Staff Demographics

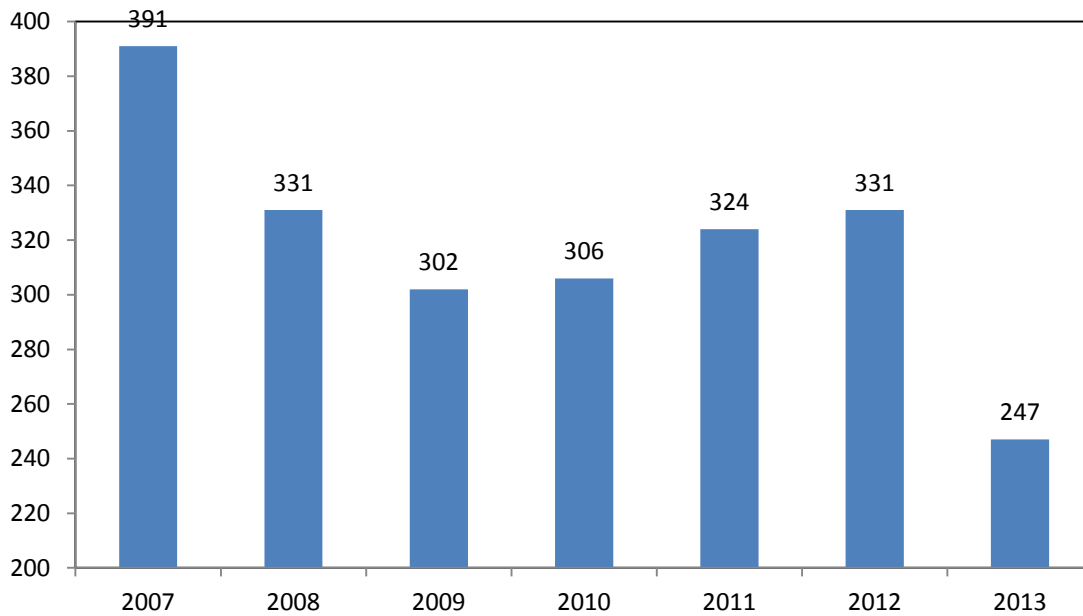
Full-Time Staff Executive Staff

		Male		Female		Male		Female	
Total	5262	1999	Total		5	2	Total		2
% of Total	72%	28%	% of Total		71%	29%	% of Total		29%
	African-American	African-American	African-American		African-American	African-American	African-American		African-American
Total	1474	1112	Total		3	1	Total		1
% of Total	20%	15%	% of Total		43%	14%	% of Total		14%
	White	White	White		White	White	White		White
Total	3288	671	Total		2	1	Total		1
% of Total	45%	9%	% of Total		29%	14%	% of Total		14%
	Hispanic	Hispanic	Hispanic		Hispanic	Hispanic	Hispanic		Hispanic
Total	391	181	Total		0	0	Total		0
% of Total	5%	2%	% of Total		0%	0%	% of Total		0%
	Asian	Asian	Asian		Asian	Asian	Asian		Asian
Total	96	22	Total		0	0	Total		0
% of Total	1%	0%	% of Total		0%	0%	% of Total		0%
	Other	Other	Other		Other	Other	Other		Other
Total	13	13	Total		0	0	Total		0
% of Total	0%	0%	% of Total		0%	0%	% of Total		0%
	Bi-lingual	Bi-lingual	Bi-lingual		Bi-lingual	Bi-lingual	Bi-lingual		Bi-lingual
Total	114	69	Total		0	0	Total		0
% of Total	2%	1%	% of Total		0%	0%	% of Total		0%

**Total Homicides in Philadelphia**



**Total Homicides in Philadelphia**  
**2007 - 2013**





### Shooting Victims in Philadelphia

