

**POLICE DEPARTMENT
FISCAL YEAR 2017 BUDGET TESTIMONY
APRIL 13th, 2016**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Richard J. Ross Jr, Police Commissioner. Joining me today are Myron Patterson, Deputy Police Commissioner – Patrol Operations, Christine M. Coulter, Deputy Police Commissioner – Organizational Services, and Denise M. Turpin, Deputy Police Commissioner – Office of Professional Responsibility. I am pleased to provide testimony on the Police Department’s Fiscal Year 2017 operating budget.

DEPARTMENT MISSION/PLANS

Mission

The mission of the Philadelphia Police Department is to demonstrate 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 of our residents and visitors; and
- Create a work environment in which we recruit, train, and develop an exceptional team of employees.

All members of the Philadelphia Police Department must dedicate themselves to accomplishing this mission. Whether sworn or civilian, patrol, specialized units, or administrative offices, every unit is essential in making the Philadelphia Police Department a model of excellence in policing. This requires that we hold each other and ourselves accountable for advancing our mission and performing our work with the highest level of integrity and professionalism. We must live our core values in our everyday actions, and base our decisions on our guiding principles.

Plans for Fiscal Year 2017

The FY17 Proposed General Fund allocation fully funds the Police Department at 6,525 uniform officers. The total FY17 Operating Budget is estimated to be 1.46% higher than the FY16 current projection. The PPD has seen an increase in the total operating funds largely due to anticipated increase in grant awards/spending and wage increases from the FOP award. The total FY17 Proposed General Fund budget is \$2.2 million lower than the FY16 current projection.

The FY17 Proposed General Fund allocation in Class 100 is reduced mainly due to reduction of overtime (Papal Visit) and Bonuses (Accreditation). Allocation in classes 300/400 is reduced by the elimination of one-time equipment costs for the Papal visit, but also includes funding for body worn cameras.

Over the next five years, to increase transparency, improve community trust, and reduce complaints issued against police officers, PPD will purchase 4,000 body cameras to be worn by police officers. This effort was piloted in FY16 with the purchase of 300 body worn cameras and required video storage. These cameras were put into service in the 22nd District. In FY17, with both general fund dollars and support from private and philanthropic funding, the department will purchase an additional 800 body worn cameras and necessary storage space. Additional cameras will be purchased in subsequent years. Yearly storage costs, per camera (post purchase) will be \$150,000 for 800 cameras.

The Police Department is in the process of developing the following Strategic Vision for FY2017 and identified the following six (6) critical areas for the success of the Police Strategic Vision:

- Reduction of crime
- Building community trust
- Traffic Safety
- Counter Terrorism
- Employee Wellness
- Technology

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

Staff Demographics Summary (as of January 2016)

	Total	Minority	White	Female
Full-Time Staff	7,150	3,234	3,916	1,941
Executive Staff	4	3	1	2
Average Salary - FTS	\$68,668	\$63,414	\$66,888	\$59,764
Average Salary - ES	\$202,712	\$206,855	\$190,282	\$190,282
Median Salary - FTS	\$66,554	\$66,554	\$66,554	\$66,554
Median Salary - ES	\$190,282	\$190,282	\$190,282	\$190,282

Employment Levels (as of January 2016)

	Budgeted	Approved	Filled
Full-Time Positions	7,537	7,537	7,150
Part-Time Positions	1,037	1,037	864
Executive Positions	4	4	4
Overall Average Salary	*	*	\$58,189
Overall Median Salary	*	*	\$66,554

* PPD unable to provide this data, due to the salary ranges associated with each budgeted position.

Financial Summary by Class - General Fund

	Fiscal 2015 Actual Obligations	Fiscal 2016 Original Appropriations	Fiscal 2016 Estimated Obligations	Fiscal 2017 Proposed Appropriations	Difference FY17-FY16
Class 100 - Employee Compensation	\$598,373,325	\$622,623,178	\$630,350,305	\$629,443,111	(\$907,194)
Class 200 - Purchase of Services	\$7,135,887	\$7,262,807	\$7,263,887	\$7,462,807	\$198,920
Class 300 - Materials and Supplies	\$9,182,860	\$11,596,407	\$12,900,790	\$11,558,668	(\$1,342,122)
Class 400 - Equipment	\$614,687	\$1,824,545	\$1,865,442	\$1,712,284	(\$153,158)
Class 500 - Contributions	\$173,386,042	\$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
TOTAL	\$788,692,801	\$643,306,937	\$652,380,424	\$650,176,870	(\$2,203,554)

Contracts Summary (as of December 2015)

	FY11	FY12	FY13	FY14	FY15	FY16*
Total amount of contracts	\$8,470,898	\$3,382,147	\$2,729,686	\$3,035,331	\$2,097,137	\$806,530
Total amount to M/W/DBE	\$1,361,457	\$421,204	\$216,915	\$283,601	\$111,948	\$163,555
Participation Rate	16%	12%	8%	9%	5%	20%

* as of December 2015

Note: The participation goal FY17 is 8%. Although the participation rate is currently 20% for FY16, PPD expects the year-end participation rate to be lower, at or around 8%.

**POLICE DEPARTMENT
PROPOSED BUDGET OVERVIEW**

PROPOSED FUNDING REQUEST

The proposed Fiscal Year 2017 general fund budget totals \$650,176,870, a decrease of \$2,203,554 over Fiscal Year 2016 estimated obligation levels. This decrease is primary due to a reduction in overtime expenditures and the elimination of one-time costs related to the Papal visit.

The proposed budget includes:

- \$629,443,111 in Class 100, a \$907,194 decrease over FY16. This funding will include a 3.25% pay increase for sworn members as well as a 3.0% pay increase for DC 47 members.
- \$7,462,807 in Class 200, a \$198,920 increase over FY16. This funding will be used to fund storage of video downloaded from body worn cameras used in the field. Additionally, a change to the process of conducting psychological exams for police recruits requires an increase in the compensation for the department's contracted psychologists who perform the examinations.
- \$11,558,668 in Class 300, a \$1,342,122 decrease over FY16. Funding will be used for purchase of normal material and supply needs of the department.
- \$1,712,284 in Class 400, a \$153,158 decrease over FY16. This funding will be used to fund purchase of body worn cameras used in the field as well as other equipment needed.

STAFFING LEVELS

Full Time Positions

- Budgeted 7,537
- Approved 7,537
- Filled 7,150

Recruitment and retention of qualified sworn and civilian personnel continues to be an area where we are working to improve. We continue to look for new, innovative, cost effective ways to recruit qualified candidates into the Police Department's employ. Additionally, we are examining why prospective employees are being rejected to determine if there is a systemic deficiency that needs to be addressed; be it messaging to the candidates, technology issues with the application process, or timely submission of necessary paperwork from candidates.

We will take all steps available to ensure that the Philadelphia Police department is reflective of the city that we serve. This will help us to retain personnel who are invested in the City of Philadelphia. We continue to work to find ways to retain those employees we hire. Retention as well as recruitment is critical to the department maintaining its necessary staffing levels.

Part Time Positions

- Budgeted 1,037
- Approved 1,037
- Filled 864

The majority of our part time employees are for the position of School Crossing Guards. There is a high turnover of these positions due to Crossing Guards separating from employment during the summer and then deciding not to return once the new school year commences. This attrition rate continues to be a struggle and every effort is being made to fill vacancies as quickly as they occur.

New Hires

Sworn Personnel

White Males	132
White Females	30
Black Males	38
Black Females	11
Hispanic Males	21
Hispanic Females	5
Asian Males	11
Asian Females	0
Total Sworn Hired	248

The Philadelphia Police Department continues to work towards recruiting more diversity within our ranks. We have diversity fairs set up in an effort to reach a diverse population and ensure that they are aware that we want them to join our team. Additionally, we are making changes to our hiring requirements to ensure that the profession of police officer is attainable for more of our residents.

POLICE SCHOOL DIVERSION PROGRAM

We all know that children can't learn if they don't feel safe. We also know that teachers can't effectively teach if there are disruptions, distractions, or threats against them or their students. The goal of the police school diversion program was to create a positive school environment while not having children suffer the consequences of a juvenile arrest.

The program was designed to provide community-based social services to students as an alternative to arrest. The program can address young people's needs while keeping them out of the justice system, thereby increasing their chances of staying in school and reducing the risk of future misbehavior.

There have been over 900 students who have been diverted thus far. Approximately 75% were African American, 18% Hispanic and 7% White. There is a 4.5 recidivism rate. This is well below the 20% state average and 30% rate of those who have been incarcerated. Moving forward, the Philadelphia Police Department is looking to include additional offenses for diversion eligibility.

**POLICE DEPARTMENT
PERFORMANCE, CHALLENGES AND INITIATIVES**

DEPARTMENT PERFORMANCE (OPERATIONS)

Performance Measures (Crime Statistics)	FY15	FY16 YTD (as of 12/31/15)	FY17 Target
Homicides	248	165	243
Burglaries	9,064	4,147	8,158
Shooting Victims	1,051	748	1,159
Violent Crime Offenses	15,912	8,485	15,529

**POLICE DEPARTMENT
OTHER BUDGETARY IMPACTS**

FEDERAL AND STATE (WHERE APPLICABLE)

The Philadelphia Police Department receives funding for operational needs and projects through grants forfeiture and asset sharing agreements. The loss of funding could serve to curtail our crime fighting efforts. Additionally, it could place a burden on the City to find funding for equipment currently purchased with grant funding. Funds are also used to measure the effectiveness of our crime fighting strategies. Without these studies we could not measure our successes and best places to deploy our resources.

Conversely, an increase in funding from Federal or State would help lift the burden from the city to fund some of our future programs.

POLICE DEPARTMENT – CONTRACTING EXPERIENCE

**M/W/DSBE Participation on Large Contracts
FY16 Contracts**

Vendor	Service Provided	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 % and \$ Value Participation - All DSBEs	Local Business	Living Wage Compliant?
nadzu Scientific Instruments,	Liquid Chromatography Instrument	319,633.55	5/18/2015 Sole Source	9/10/15	MBE: N/A	0%	\$0	0%	No	N/A Not a Service Contract
					WBE: N/A	0%	\$0			
					DSBE: N/A	0%	\$0			
Adventos, LLC	Develop, Design and Launch Internet Website	\$246,250	12/9/14	11/16/15	MBE: BGFE	0%	\$0	0%	No	Yes
					WBE: BGFE	0%	\$0			
					DSBE: BGFE	0%	\$0			
Temple University	Smart Policing Initiative	\$113,332	N/A - Sole Source	11/2/15	MBE: N/A	0%	\$0	0%	Yes	Yes
					WBE: N/A	0%	\$0			
					DSBE: N/A	0%	\$0			

POLICE DEPARTMENT – EMPLOYEE DATA

Staff Demographics (as of January 2016)

	<i>Full-Time Staff</i>		<i>Executive Staff</i>	
	Male	Female	Male	Female
	African-American	African-American	African-American	African-American
<i>Total</i>	1,447	1,052	<i>Total</i>	2
<i>% of Total</i>	20.2%	14.7%	<i>% of Total</i>	50.0%
<i>Average Salary</i>	\$66,473	\$59,292	<i>Average Salary</i>	\$215,141
<i>Median Salary</i>	\$66,554	\$66,554	<i>Median Salary</i>	\$190,282
	White	White	White	White
<i>Total</i>	3,246	670	<i>Total</i>	0
<i>% of Total</i>	45.4%	9.4%	<i>% of Total</i>	0.0%
<i>Average Salary</i>	\$68,247	\$60,275	<i>Average Salary</i>	\$0
<i>Median Salary</i>	\$66,554	\$66,554	<i>Median Salary</i>	\$0
	Hispanic	Hispanic	Hispanic	Hispanic
<i>Total</i>	401	184	<i>Total</i>	0
<i>% of Total</i>	5.6%	2.6%	<i>% of Total</i>	0.0%
<i>Average Salary</i>	\$64,865	\$60,570	<i>Average Salary</i>	\$0.0
<i>Median Salary</i>	\$66,554	\$66,554	<i>Median Salary</i>	\$0.0
	Asian	Asian	Asian	Asian
<i>Total</i>	103	23	<i>Total</i>	0
<i>% of Total</i>	1.4%	0.3%	<i>% of Total</i>	0.0%
<i>Average Salary</i>	\$63,218	\$61,930	<i>Average Salary</i>	\$0.0
<i>Median Salary</i>	\$66,554	\$66,554	<i>Median Salary</i>	\$0.0
	Other	Other	Other	Other
<i>Total</i>	12	12	<i>Total</i>	0
<i>% of Total</i>	0.2%	0.2%	<i>% of Total</i>	0.0%
<i>Average Salary</i>	\$61,562	\$56,963	<i>Average Salary</i>	\$0.0
<i>Median Salary</i>	\$66,554	\$61,054	<i>Median Salary</i>	\$0.0
	Bi-lingual	Bi-lingual	Bi-lingual	Bi-lingual
<i>Total</i>	353	172	<i>Total</i>	0
<i>% of Total</i>	4.9%	2.4%	<i>% of Total</i>	0.0%
<i>Average Salary</i>	\$65,455	\$60,731	<i>Average Salary</i>	\$0.0
<i>Median Salary</i>	\$66,554	\$66,554	<i>Median Salary</i>	\$0.0
	Male	Female	Male	Female
<i>Total</i>	5,209	1,941	<i>Total</i>	2
<i>% of Total</i>	72.9%	27.1%	<i>% of Total</i>	50.0%
<i>Average Salary</i>	\$67,380	\$59,764	<i>Average Salary</i>	\$215,141
<i>Median Salary</i>	\$66,554	\$66,554	<i>Median Salary</i>	\$190,282
<i>SOURCE - PPD2135 as of 12-31-2015</i>				

POLICE DEPARTMENT
APPENDIX (Other Relevant Data and Charts)

	Sworn Personnel	Civilian Personnel	Total - Personnel
Albanian	3	0	3
Arabic	6	1	7
American Sign Language	2	1	3
Cambodian	6	0	6
Cantonese	12	1	13
Chinese	4	1	5
Estonian	1	0	1
Fanti	0	1	1
French	11	0	11
German	5	2	7
Ghana	1	0	1
Greek	1	1	2
Gujarati	0	1	1
Hebrew	5	0	5
Hindi / Bengali	5	6	11
Haitian (French) Creole	15	0	15
Hmong	1	0	1
Hungarian	1	0	1
Italian	5	1	6
Japanese	1	1	2
Khmer	3	0	3
Korean	5	0	5
Laos	1	0	1
Malayalam	7	2	9
Mandarin	5	0	5
Marathi	0	1	1
Patois	2	0	2
Polish	3	1	4
Portuguese	7	0	7
Russian	10	0	10
Spanish	376	13	389
Tagalog	1	0	1
Tamil	1	0	1
Thai	1	0	1
Twi	1	1	2
Ukrainian	2	1	3
Urdu	1	0	1
Vietnamese	14	2	16
Yoruba	0	2	2
Total	525	40	565
Total # Bilingual Employees			565
Total # Languages Spoken			39