

**POLICE DEPARTMENT
FISCAL YEAR 2019 BUDGET TESTIMONY
MAY 1, 2018**

INTRODUCTION

Good morning, President Clarke and Members of City Council. I am Richard J. Ross Jr., Police Commissioner. Joining me today are Myron J. Patterson, Deputy Police Commissioner – Field Operations and Christine M. Coulter, Deputy Police Commissioner – Organizational Services. Also in the room are Joseph P. Sullivan, Deputy Police Commissioner – Patrol Operations, Dennis Wilson Deputy Police Commissioner – Special Operations and Robin Wimberly, Deputy Police Commissioner – Office of Professional Responsibility. I am pleased to provide testimony on the Police Department’s Fiscal Year 2019 operating budget.

DEPARTMENT MISSION & PLANS

The mission of the Philadelphia Police Department (PPD) 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 city residents and visitors.
- Create a work environment in which the Department recruits, trains, and develops 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 2019:

The FY19 Proposed General Fund allocation fully funds the Police Department at 6,525 uniform officers. The total FY19 Operating Budget is estimated to be \$18,150,774 higher than the FY18 current projection.

The FY19 Proposed General Fund allocation in Class 100 is increased as we get closer to attaining our approved staffing levels and to account for contractual salary increases for Fraternal Order of Police and District Council 33 members. Allocations in class 200, 300 and 400 remain the same as FY18 levels.

The PPD body worn camera program continues. The deployment of 430 cameras in the 24th and 25th Districts is almost complete and the 35th and 26th Districts are the next Patrol Districts which will receive cameras. The total number of cameras to be added by this deployment will be 350 (220 to the 35th and 130 to the 26th Districts). We continue to strive to deploy 800 BWCs a year, with the ultimate goal to outfit all patrol officers by 2021.

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The Philadelphia Police Department recognizes that there is no singular remedy for the prevalence of gun violence on our streets. Accordingly, the Department employs a comprehensive approach to combating gun violence, known as “#PPDVCR” (Philadelphia Police Department Violent Crime Response). Although not an exhaustive list, the following is a summary of the multi-tiered strategies and initiatives associated with #PPDVCR.

Operations:

Operational strategies and initiatives are the Department’s most direct methods for addressing gun violence. They include:

- Hot-Spot Patrol
- Foot Patrol
- Bicycle Patrol
- Gun Violence Reduction Task Force
- Focused Deterrence
- Narcotics Bureau Three-Day Initiatives
- Youth Violence Reduction Program
- PPD / Federal Agency Task Forces
- School Diversion

Technology:

In both direct and indirect manners, the use of technology has been essential in anticipating, responding to, and investigating crime and criminal activity. The #PPDVCR employs a myriad of technology-based strategies, including the following:

Intelligence Bureau

- Delaware Valley Intelligence Center (DVIC)
- SMART Policing
- SafeCam

Forensic Science:

The application of forensic science is indispensable in investigating violent crime. Forensic science initiatives include:

- Philly Fast Brass
- National Integrated Ballistic Identification Network

Digital and Social Media Platforms:

The Police Department utilizes a variety of social media platforms to disseminate and elicit information regarding crime, criminal offenders, and general safety precepts.

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Community Engagement:

The Philadelphia Police Department's community engagement initiatives coalesce with the overall #PPDVCR strategy. Officers, supervisors and commanders routinely initiate, facilitate, and/or participate in outreach vehicles. These vehicles include, but are not limited to, the following:

- Children & Youth Engagement
- The #PPDVCR strategy involves engaging young people on a perpetual basis. Youth-oriented engagement initiatives include:
 - Police Athletic League
 - Police Explorer Program
 - Bigs in Blue
 - Drug Abuse Resistance Education
 - Gang Resistance Education and Training Program
 - Community Health Enrichment Empowerment Resource Services
- Community Relations/Victim Services Officers in Patrol Districts
- Police Chaplains and Police District Advisory Councils
- Town Watch Integrated Services (TWIS), Philadelphia Anti-Drug/Anti-Violence Network (PAAN), and Philadelphia Commission on Human Relations (PCHR)
- Gun Buy-Back Programs

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of December 2017)				
	Total	Minority	White	Female
Number of Full-Time Staff	7,462	3,365	4,097	1,995
Number of Exempt Staff	13	8	8	5
Number of Executive Staff (deputy level and above)	6	4	3	2
Average Salary, Full-Time Staff	\$66,790	\$65,018	\$68,248	\$61,613
Average Salary, Exempt Staff	\$152,133	\$155,595	\$145,785	\$149,558
Average Salary, Executive Staff	\$202,381	\$208,431	\$194,095	\$196,002
Median Salary, Full-Time Staff	\$68,717	\$68,717	\$68,717	\$68,717
Median Salary, Exempt Staff	\$164,436	\$157,241	\$144,318	\$124,200
Median Salary, Executive Staff	\$196,002	\$201,721	\$190,282	\$196,002

Employment Levels (as of December 2017)		
	Budgeted	Filled
Number of Full-Time Positions	7,537	7,462
Number of Part-Time Positions	1,037	877
Number of Exempt Positions	13	13
Number of Executive Positions (deputy level and above)	6	6
Average Salary of All Full-Time Positions	\$66,790	\$66,790
Median Salary of All Full-Time Positions	\$68,717	\$68,717

General Fund Financial Summary by Class						
	FY17 Original Appropriations	FY17 Actual Obligations	FY18 Original Appropriations	FY18 Estimated Obligations	FY19 Proposed Appropriations	Difference: FY19-FY18
Class 100 - Employee Compensation	\$629,443,111	\$631,459,043	\$631,372,338	\$670,608,411	\$688,759,185	\$18,150,774
Class 200 - Purchase of Services	\$7,462,807	\$7,425,914	\$7,462,807	\$7,462,807	\$7,462,807	\$0
Class 300/400 - Materials, Supplies & Equipment	\$13,270,952	\$12,516,712	\$13,270,952	\$13,270,952	\$13,270,952	\$0
Class 500 - Contributions	\$0	\$14,874,051	\$0	\$0	\$0	\$0
	\$650,176,870	\$666,275,720	\$652,106,097	\$691,342,170	\$709,492,944	\$18,150,774

Contracts Summary (Professional Services only)						
	FY13	FY14	FY15	FY16	FY17	FY18 YTD (Q1 & Q2)
Total amount of contracts	\$539,954	\$2,217,464	\$801,321	\$1,411,350	\$1,060,500	\$314,003
Total amount to M/W/DSBE	\$35,594	\$215,331	\$81,131	\$82,556	\$267,150	\$62,046
Participation Rate	7%	10%	10%	6%	25%	20%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)				
	FY17	FY18	FY19	
M/W/DSBE Contract Participation Goal	8%	9%	10%	

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2019 General Fund budget totals \$709,492,994, an increase of \$18,150,774 over Fiscal Year 2018 estimated obligation levels. This increase is primarily due to the contract raises for Fraternal Order of Police members (3.5%) and District Council 33 members (2.5%), as well as full-funded staffing levels.

The proposed budget includes:

- \$688,759,185 in Class 100, an \$18,150,774 increase over FY18. This funding will fund all uniform, civilian and School Crossing Guard wages.
- \$7,462,807 in Class 200, the same amount as FY18. This will fund Uniform Clothing Maintenance and the purchase of professional services, training, repairs and maintenance, tuition reimbursement, required to maintain the services provided by the Philadelphia Police Department.
- \$13,270,952 in Class 300/400, the same amount as FY18. This will fund Uniform Clothing Allowance and the purchase of all the materials and supplies required to maintain the services provided by the Philadelphia Police Department.

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STAFFING LEVELS

The department is requesting 7,371 General Fund budgeted positions for FY19, which is level with FY18 levels.

NEW HIRES

New Hires (from 7/1/2017 to December 2017)																
	Total Number of New Hires	Haitian/Creole	Patua/Jamaican	American Sign Language	Laotian	Urdu	Punjabi	Vietnamese	Cantonese	Spanish	Polish	Ukrainian	Russian	Albanian	Italian	Bulgarian
Black or African American	60	3	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Asian	5	0	0	0	1	1	1	2	1	0	0	0	0	0	0	0
Hispanic or Latino	49	0	0	0	0	0	0	0	0	28	0	0	0	0	0	0
White	141	0	0	0	0	0	0	0	0	0	1	1	1	3	1	1
Total	255	3	1	1	1	1	1	2	1	28	1	1	1	3	1	1

Since December 2017, the department hired 115 employees. Of these employees, a total of 17 languages are spoken with the following demographics:

- Black or African American (1) American Sign Language, (2) Haitian/Creole
- Asian (1) Vietnamese, (1) Taiwanese, (1) Mandarin Chinese
- Hispanic or Latino (7) Spanish
- White (1) Arabic, (1) French, (1) Greek, (1) Spanish

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PERFORMANCE, CHALLENGES, AND INITIATIVES

Aviation:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Reduce the number of stolen rental vehicles.¹ 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of stolen rental vehicles	94	10	A reduction from FY17 actual	A reduction from FY17 actual

¹ This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies' lots.

Criminal Investigations:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Continue to increase the homicide clearance rate. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Homicide clearance rate ¹	36.8%	46.1%	60.0%	60.0%
Sexual assault clearance rate	50.2%	71.3%	60.0%	60.0%
Average number of days to process a gun permit ²	37	18	≤ 45	≤ 45

¹ Year-to-date (YTD) is calculated by taking the total clearances divided into total murders for the YTD period.

² This is set by state law at 45 days. PPD is working to comply with a court mandate to process gun permits in accordance with this requirement.

Field Operations:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Increase the number of Federal prosecutions that involve gun crimes. Increase the number of Bicycle Patrol Officers. Increase the number of children involved in the Police Athletic League. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of bike patrol officers ¹	N/A	121	10% increase	10% increase
Number of children enrolled in Police Athletic League (PAL) centers ²	75,650	40,849	20% increase over FY17	10% increase over FY17
Number of part 1 violent crimes	15,368	7,763	A reduction from FY17	A reduction from FY18
Number of shooting victims	1,294	641	A reduction from FY17	A reduction from FY18
Number of homicides	307	160	A reduction from FY17	A reduction from FY18
Number of burglaries	6,852	3,460	A reduction from FY17	A reduction from FY18

¹ This is a new measure for FY18, so prior-year data is not available.

² "Enrolled" refers to children who sign up to attend one or more events. These are individuals for whom the PAL center has names and contact information and to whom membership-type cards are issued.

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Forensics:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Upgrade BEAST (Laboratory Information Management System) to improve automated workflows in the OFS and evidence tracking throughout the PPD. Add an additional Integrated Ballistic Identification System to improve productivity within the Philly Fast Brass program. Provide actionable intelligence for investigations and meet all trial commitments through continued improvements to casework productivity. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of cases (submissions) received	27,938	15,437	30,000	30,000
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints) ¹	921	669	Increase over FY17 actuals	Increase over FY18 actuals
Percent of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in PA Act 27	51.0%	45.0%	60.0%	60.0%

¹ The Department has set FY18 and FY19 targets, but actual performance is dependent on evidence available in the forensic database.

Organizational Support Services:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Increase the number of minority and female officers. Increase the number of body worn cameras deployed by officers. Attain authorized sworn positions. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Percent of authorized sworn positions filled ¹	97.1%	96.8%	100.0%	100.0%
Percent of officers who are female ²	21.6%	21.6%	52.7%	52.7%
Percent of officers who are minority ²	42.7%	44.0%	58.1%	58.1%
Percent of in-service police officers that have received reality-based training (RBT) ³	N/A	58.0%	68.0%	86.0%
Percent of officers trained in the administration of Naloxone in high-need areas of the city ⁴	N/A	39.0%	45.0%	50.0%
Number of body worn cameras deployed ⁵	271	60	160	200
Percent of 911 calls answered within 10 seconds ⁶	89.9%	92.7%	90.0%	90.0%

¹ "Authorized" refers to the number of budgeted positions.

² Target is based on census data for Philadelphia. PPD is focused on recruitment efforts with the goal of having the police force reflect the demographics of the city.

³ Reality-based training (RBT) is a law enforcement training tool that simulates the mental and physical reactions experienced in high-stress situations in order to help officers prepare for encountering similar situations on the job. RBT is new to the Police Department. The eventual goal is to have all patrol and special patrol officers trained with RBT. The Department is first administering RBT to all patrol and special patrol officers and hopes to revert to a three-year training rotation cycle whereby all officers are retrained within the three-year period. The Department expects to train another 1000-1200 officers (approximately 300 per quarter) in calendar year 2018.

⁴ "High-need areas" are defined using data from the Fire Department regarding prevalence of overdoses by zip code. This denominator can change over time.

⁵ The goal is to increase the number of body worn cameras deployed. The FY18 YTD is lower than expected due to unforeseen infrastructure delays. However, the Department has resolved the issues and expects the camera deployment in FY18 Q3 to put them back on target for the year.

⁶ The goal is to be above 90%.

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Professional Standards:

FY19 Strategic Goals				
<ul style="list-style-type: none"> Fully implement the Customer Service Initiative throughout all Patrol Districts. Increase investigation completion rate by 10% for all investigators assigned to the Internal Affairs Bureau. Further reduce Complaints Against Police by an additional five percent. 				
FY19 Performance Measures				
Measure	FY17 Actual	FY18 YTD (Q1 + Q2)	FY18 Target	FY19 Target
Number of civilian complaints against police officers	713	313	A reduction from FY17	A reduction from FY18
Number of police-involved shootings	37	18	A reduction from FY17	A reduction from FY18

¹ The 90-day requirement is an internal policy.

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

The PPD does not believe that at this time we could accurately describe the impact of Federal or State cuts. There is much ambiguity regarding the grants that we could lose moving forward. Obviously, we must prepare for the worst-case scenario. In FY19, the Police Department will receive \$15,746,029 in Federal and State grants. These funds are for combating Human Trafficking, Sexual Assault Kit Initiative, Forensic Science DNA Backlog, Highway Safety Initiatives and Port Security, to name just a few.

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts											
Top Five Largest Contracts, FY18											
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]
Drugscan, Inc.	Drug and Alcohol Testing	\$600,000	5/23/2014	7/1/2014	MBE: BGFE ¹	0%	\$0	0%	\$2,220	no	no
					WBE: BGFE ¹	0%	\$2,220				
					DSBE: BGFE ¹	0%	\$0				
Bode Cellmark Forensics	Biological Testing	\$500,000	10/17/2017	2/1/2018	MBE: BE ²	0%	\$0	0%	\$0	no	no
					WBE: BE ²	0%	\$0				
					DSBE: BE ²	0%	\$0				
Sorenson Forensics LLC	Biological Testing	\$300,000	10/17/2017	2/1/2018	MBE: BE ²	0%	\$0	0%	\$0	no	no
					WBE: BE ²	0%	\$0				
					DSBE: BE ²	0%	\$0				
NEC Corp of America	Integra-ID Multimodal Biometric Identification System and Archive Maintenance	\$289,873	4/29/2013	3/31/2014	MBE: 10 or 15%	0%	\$0	0%	\$0	no	no
					WBE: 10 or 15%	0%	\$0				
					DSBE: 10 or 15%	0%	\$0				
Keystone Intelligence Network Inc.	Polygraph Examinations	\$300,000	02/06/2015	03/06/2015	MBE: BGFE ¹	0%	\$0	0%	\$0	no	no
					WBE: BGFE ¹	0%	\$0				
					DSBE: BGFE ¹	0%	\$0				

¹ BGFE – Best and Good Faith Efforts

² BE – Best Efforts

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EMPLOYEE DATA

Staff Demographics (as of December 2017): All Funds					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	1,484	1,034	<i>Total</i>	2	1
<i>% of Total</i>	20%	14%	<i>% of Total</i>	33%	17%
<i>Average Salary</i>	\$68,095	\$61,468	<i>Average Salary</i>	\$220,860	\$190,282
<i>Median Salary</i>	\$68,717	\$68,717	<i>Median Salary</i>	\$220,860	\$190,282
	White	White		White	White
<i>Total</i>	3,381	716	<i>Total</i>	2	1
<i>% of Total</i>	45%	10%	<i>% of Total</i>	33%	17%
<i>Average Salary</i>	\$69,586	\$61,933	<i>Average Salary</i>	\$190,282	\$201,721
<i>Median Salary</i>	\$68,717	\$68,717	<i>Median Salary</i>	\$190,282	\$201,721
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	467	205	<i>Total</i>	0	0
<i>% of Total</i>	6%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$65,199	\$60,864	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$68,717	\$68,717	<i>Median Salary</i>	N/A	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	121	25	<i>Total</i>	0	0
<i>% of Total</i>	2%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$64,675	\$66,606	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$68,717	\$68,717	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	15	14	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$62,842	\$60,075	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$68,717	\$63,458	<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	170	72	<i>Total</i>	0	0
<i>% of Total</i>	31%	36%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$67,614	\$70,968	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$74,334	\$74,861	<i>Median Salary</i>	N/A	N/A
	Male	Female		Male	Female
<i>Total</i>	5,467	1,995	<i>Total</i>	4	2
<i>% of Total</i>	73%	27%	<i>% of Total</i>	67%	33%
<i>Average Salary</i>	\$68,679	\$61,613	<i>Average Salary</i>	\$205,571	\$196,002
<i>Median Salary</i>	\$68,717	\$68,717	<i>Median Salary</i>	\$196,002	\$196,002

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LANGUAGE ACCESS

1) Has your leadership received language access training?

Yes, Commissioner Ross has received language access training as part of the A-Team Language Access Trainings. We are in the process of scheduling training with the Office of Immigrant Affairs for additional PPD leadership.

2) Do you currently have a language access coordinator?

The Police Department's Language Coordinator is Deputy Commissioner Dennis Wilson.

3) Has your department written a language access plan and is it posted online?

Yes. The plan is posted on line at and can be accessed via the following link: <https://beta.phila.gov/documents/language-access-plans/>

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

The PPD continues to conduct Roll Call Training on Police Directive 7.7 "*Limited English Language Proficiency (LEP)*" as well as conduct regular reminders from Police Radio of the Interpreter Services available to personnel in the field, ensuring that every person that needs police assistance has the means to communicate effectively. We will continue to look to improve in this area.