

**POLICE DEPARTMENT
FISCAL YEAR 2020 BUDGET TESTIMONY
MAY 1, 2019**

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 2020 operating budget.

DEPARTMENT MISSION & PLANS

Mission:

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 2020:

The FY20 Proposed General Fund allocation fully funds the Police Department at 6,575 uniform officers. The total FY20 Operating Budget is estimated to be \$29,774,727 higher than the FY19 current projection.

The FY20 Proposed General Fund allocation in Class 100 is increased to account for the authorized strength increase to 6,575 Uniform and 868 Civilian and to account for contractual salary increases for Fraternal Order of Police and District Council 33 and District Council 47 members. Allocations in class 200, 300 and 400 also increased due to additional funding for Operation Pinpoint and the completion of the Body Camera deployment.

The PPD body worn camera program continues. The PPD has deployed 1,086 cameras to date in the 22nd, 24th and 25th, 26th, 35th Districts and Civil Affairs Unit. The 12th, 16th, 18th and 19th Districts are in the infrastructure installation phase with training to commence shortly. The total number of cameras to be

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added by this deployment will be 792. We continue to strive to deploy 800 BWCs a year, with the ultimate goal to outfit all patrol officers by 2021.

On September 27, 2018 the Mayor issued an urgent “Call to Action” mandating that the Cabinet and senior leadership develop within 100 days a plan for how to dramatically reduce the killings and shootings in Philadelphia. A Violence Prevention and Reduction Strategy Working Group was developed to analyze, define, and address the issue of community gun violence. The key recommendations to the Mayor were informed by the public health approach and a nationally recognized violence prevention framework, which includes a focus on prevention, intervention, enforcement, and reentry.

- Promote community health and well-being by prioritizing the reduction of structural violence through unpacking and addressing the physical and programmatic inequities that exist in the communities at the highest risk of violence.
- Invest in additional analytical capacity and technology to implement Philadelphia Police Department’s Violent Crime Reduction Strategy “Operation Pinpoint,” which is a combination of intelligence-based and community-oriented policing.
- Build on the administration’s successful criminal justice reforms by improving reentry programs and services in Philadelphia and establish the Office of Reentry Partnerships in the Managing Director’s Office, in order to support successful reintegration of justice-involved and formerly incarcerated individuals to thrive in their communities

To that end, 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 strategic plan to combat gun violence and improve the quality of life for Philadelphia’s residents and visitors. The over-arching strategic plan is known as the “Violent Crime Response Strategy” (#PPDVCR). Included within the framework of #PPDVCR is “Operation Pinpoint,” which combines the most effective elements of the Community-Oriented and Intelligence-Led policing models.

Operation Pinpoint is a multifaceted crime fighting and information sharing strategy designed to identify, collect, analyze, and disseminate information that officers and commanders need to target the worst violent offenders and areas. It integrates all we know about policing our neighborhoods in a planned, targeted, and measurable way. Combining “hot-spot” policing, offender focus, problem-solving, and community policing, along with using data, technology, and on-the-ground experience, this strategy “pinpoints” our worst offenders and neighborhood attractors for crime; and operates in conjunction with the community, within our most volatile targeted areas. Through focusing our efforts, we can ensure that we employ our resources in the most effective way possible to keep our neighborhoods safe from violence.

The information that drives Operation Pinpoint is data-driven and evidence-based, but also includes crucial input from the experience of officers and investigators on the street. The information is evaluated in real time, and actionable intelligence is provided to officers and commanders daily. Officers will use this information to guide them in focusing on the worst offenders and crime problems, and gives them the ability to provide additional information back to their command for identifying new objectives and planning future operations. Officers will receive Pinpoint intelligence from crime analysts before and during their tours. They will patrol in these targeted areas, and collect information from observation, witnesses, community members, and offenders in these areas. After being relayed through the chain-of-command, the information can then be analyzed and utilized to provide direction for field operations, on a near real-time basis. Additionally, the information can be employed to develop day-to-day and long-term deployment.

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With the mayor's support, and in collaboration with our partners, we are confident that Operation PINPOINT will augment our existing crime prevention and response strategies and initiatives, and have an appreciable impact on gun violence in Philadelphia.

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BUDGET SUMMARY & OTHER BUDGET DRIVERS

Staff Demographics Summary (as of November 2018): All Funds				
	Total	Minority	White	Female
Number of Full-Time Staff	7,455	3,528	3,927	1,924
Number of Exempt Staff	13	5	8	5
Number of Executive Staff (deputy level and above)	6	3	3	2
Average Salary, Full-Time Staff	\$70,819	\$69,961	\$73,735	\$66,034
Average Salary, Exempt Staff	\$156,907	\$167,159	\$150,499	\$154,044
Average Salary, Executive Staff	\$208,453	\$216,988	\$199,918	\$201,882
Median Salary, Full-Time Staff	\$73,433	\$73,433	\$73,433	\$73,433
Median Salary, Exempt Staff	\$169,370	\$195,990	\$148,648	\$127,926
Median Salary, Executive Staff	\$201,882	\$207,773	\$195,990	\$201,882

Employment Levels (as of November 2018): All Funds		
	Budgeted in FY19	Filled as of the Increment Run (11/18)
Number of Full-Time Positions	7,537	7,455
Number of Part-Time Positions	1,037	838
Number of Exempt Positions	13	13
Number of Executive Positions (deputy level and above)	6	6
Average Salary of All Full-Time Positions	\$70,049	\$70,819
Median Salary of All Full-Time Positions	\$73,433	\$73,433

General Fund Financial Summary by Class						
	FY18 Original Appropriations	FY18 Actual Obligations	FY19 Original Appropriations	FY19 Estimated Obligations	FY20 Proposed Appropriations	Difference: FY20-FY19
Class 100 - Employee Compensation	\$631,372,338	\$670,260,752	\$688,759,185	\$689,431,611	\$718,359,324	\$28,927,713
Class 200 - Purchase of Services	\$7,462,807	\$7,427,351	\$7,462,807	\$7,859,807	\$8,103,063	\$243,256
Class 300/400 - Materials, Supplies & Equipment	\$13,270,952	\$13,176,270	\$13,270,952	\$13,848,952	\$14,452,710	\$603,758
Class 500 - Contributions	\$0	\$21,880,475	\$0	\$0	\$0	\$0
	\$652,106,097	\$712,744,848	\$709,492,944	\$711,140,370	\$740,915,097	\$29,774,727

Contracts Summary (Professional Services only)						
	FY14	FY15	FY16	FY17	FY18	FY19 YTD (Q1 & Q2)
Total amount of contracts	\$3,035,331	\$2,097,137	\$2,468,712	\$2,729,261	\$1,986,671	\$476,000
Total amount to M/W/DSBE	\$283,601	\$111,948	\$196,164	\$371,547	\$290,477	\$278,532
Participation Rate	9%	5%	8%	14%	15%	59%

Total M/W/DSBE Contract Participation Goal (Public Works; Services, Supplies & Equipment; and Professional Services combined)			
	FY18	FY19	FY20
M/W/DSBE Contract Participation Goal	9%	10%	20%

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PROPOSED BUDGET OVERVIEW

Proposed Funding Request:

The proposed Fiscal Year 2020 General Fund budget totals \$740,915,097, an increase of \$29,774,727 over Fiscal Year 2019 estimated obligation levels. This increase is primarily due to the contract raises for Fraternal Order of Police members (3.75%) and District Council 33 and District Council 47 members (3.0%), as well an increase of Uniform staffing levels to 6,575 and Civilian staffing levels to 868.

The proposed budget includes:

- \$718,359,324 in Class 100, a \$28,927,713 increase over FY19. This funding will fund all uniform, civilian and School Crossing Guard wages. It also funds increased Uniform Staffing levels to 6,575 and increased civilian staffing levels to 868.
- \$8,103,063 in Class 200, a \$243,256 increase over FY19. 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. Additional Funding is for Operation Pinpoint and completion of the Body Camera Deployment.
- \$14,452,710 in Class 300/400, a \$603,758 increase over FY19. This will fund the Uniform Clothing Allowance and the purchase of all the materials and supplies required to maintain the services provided by the Philadelphia Police Department. Additional funding is for Operation Pinpoint and completion of the Body Camera Deployment.

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STAFFING LEVELS

The department is requesting 7,443 budgeted General Fund positions for FY20, an increase of 72 positions from FY19 budgeted levels.

This increase is attributable to crime-fighting strategies including Operation Pinpoint.

NEW HIRES

New Hires (from 7/1/2018 to 11/25/18)	
	Total Number of New Hires
Black or African American	40
Asian	2
Hispanic or Latino	12
White	79
Other	2
Total	135

Since November 2018, there have been 153 employees hired with the following demographics:

Black or African American	35
Asian	03
Hispanic or Latino	22
White	86
Other	07

PERFORMANCE, CHALLENGES, AND INITIATIVES

AVIATION PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Reduce the number of stolen rental vehicles. (This includes vehicles that are rented and never returned and vehicles stolen off rental car company lots.) 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of stolen rental vehicles ¹	88	80	A reduction from FY18 actual	A reduction from FY19 actual

¹ This includes both vehicles that are rented and never returned and vehicles that are stolen off the rental companies' lots. The Airport District has seen an increase in these incidents. Airport Police are aggressively working with internal and external partners to address the increase.

CRIMINAL INVESTIGATIONS PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Increase the homicide clearance rate. Increase the sexual assault clearance rate. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Homicide clearance rate ¹	47.0%	40.9%	60.0%	60.0%
Sexual Assault clearance rate	64.7%	71.4%	Increase from prior year	Increase from prior year
Average number of days to process a gun permit ²	11	16	≤ 45	≤ 45

¹ PPD plans to increase the Homicide Clearance Rate through enhancing analytical capacity and technology as part of the Violent Crime Reduction Strategy (PPDVCR). In addition, the Homicide Unit and the Intelligence Bureau have been collaborating on clearing cold cases by accessing non-traditional systems to identify locations of individuals with active warrants, or by exceptional clearance. Exceptional clearance is used in certain situations where elements beyond law enforcement's control prevent the agency from arresting and formally charging the offender. It includes but is not limited to the death of the offender, a victim's refusal to cooperate with the prosecution after the offender has been identified, or denial of extradition because the offender committed a crime in another jurisdiction and is being prosecuted for that offense.

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 PROGRAM

FY20 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. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of shooting victims ¹	1,274	769	A reduction from FY18	A reduction from FY19
Number of homicides ¹	309	203	A reduction from FY18	A reduction from FY19
Number of part 1 violent crimes	14,719	7,463	A reduction from FY18	A reduction from FY19
Number of burglaries	6,496	3,461	A reduction from FY18	A reduction from FY19
Cumulative number of bike patrol officers	449	580	10% increase over FY18	10% increase over FY19
Number of children enrolled in PAL centers ²	N/A	19,671	10% increase over FY18	10% increase over FY19

¹The Police Department is implementing Operation PINPOINT, a component of the PPD Violent Crime Reduction Strategy, in an effort to reduce the killings and shootings in Philadelphia.

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. PAL transitioned to a new computer system, so FY18 is shown as N/A. During the transition, duplicate information was identified, which had resulted in a miscount in attendance.

FORENSICS PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> • Upgrade the BEAST (Laboratory Information Management System) to improve automated workflows in the OFS and evidence tracking throughout the PPD. • Complete additional Lean Six Sigma projects throughout the OFS to improve efficiencies and increase productivity. • Provide actionable intelligence for investigations and meet all trial commitments through continued improvements to casework productivity. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of cases (submissions) received	30,365	14,846	30,000	30,000
Number of investigative leads provided to investigators through forensic databases (ballistic, DNA, and prints) ¹	1,509	1,231	Increase over FY18 actuals	Increase over FY19 actuals
Percentage of new sexual assault kit (SAK) cases completed within the recommended 180 days, as stated in Act 27	36.8%	86.1%	60.0%	100%

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

INTELLIGENCE AND HOMELAND SECURITY PROGRAM

FY20 Strategic Goals
<ul style="list-style-type: none"> • Increase the number of suspicious packages investigated.

ORGANIZATIONAL SUPPORT SERVICES PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> • Increase the number of minority officers. • Increase the number of body-worn cameras deployed by officers. • Maintain authorized sworn positions. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Percentage of authorized sworn positions filled ¹	99.7%	99.1%	100.0%	100.0%
Percentage of in-service police officers that have received reality-based training (RBT) ²	78.0%	84.9%	86.0%	95.0%
Percent of officers trained in the administration of Naloxone in high-need areas of the city ³	45.0%	47.3%	50.0%	60.0%
Number of body-worn cameras deployed during the reporting period	747	35	800	800
Percentage of 911 calls answered within 10 seconds ⁴	92.7%	88.9%	≥ 90.0%	≥ 90.0%
Percent of officers who are female ⁵	21.7%	21.5%	52.7%	52.7%
Percent of officers who are minority ⁶	45.1%	46.8%	57.9%	57.9%

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

² 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.

³ "High-need areas" are defined using data from the Fire Department regarding prevalence of overdoses by zip code. This denominator can change over time, and high overdose rates do not necessarily correlate with high crime rates.

⁴ This benchmark is tied to grant funding: the Department is eligible for funding when this rate is at or above 90%.

⁵ 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. PPD continually strives to hire a workforce that represents all communities within the City of Philadelphia. The Recruitment Unit has done recruiting drives which focus on bringing females into the Department. Additionally, PPD continues to explore different recruiting methods to increase the female workforce.

⁶ 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. PPD continually strives to hire a workforce that represents all communities within the City of Philadelphia. The Recruitment Unit has done recruiting drives which focus on bringing minorities into the Department. Additionally, PPD continues to explore different recruiting methods to increase the minority workforce.

PROFESSIONAL STANDARDS PROGRAM

FY20 Strategic Goals				
<ul style="list-style-type: none"> Fully implement the Customer Service Initiative throughout all Patrol Districts. Further reduce Complaints Against Police by an additional five percent. 				
FY20 Performance Measures				
Measure	FY18 Actual	FY19 YTD (Q1 + Q2)	FY19 Target	FY20 Target
Number of civilian complaints against police officers	625	312	A reduction from FY18	A reduction from FY19
Percent of investigations of civilian complaints against officers completed within 90 days ¹	N/A	51.3%	60.0%	65.0%
Number of Police-Involved Shootings	31	12	A reduction from FY18	A reduction from FY19

¹The 90-day requirement is an internal policy. This is a new measure for FY19, so prior-year data is not available.

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OTHER BUDGETARY IMPACTS

Federal and State (Where Applicable)

In FY20, the Police Department estimates to receive \$14,439,985 in Federal and State grants. These funds are for combating Human Trafficking, supporting the Department's Sexual Assault Kit Initiative, addressing the Forensic Science DNA Backlog, supporting Highway Safety Initiatives, and ensuring Port Security, to name just a few.

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CONTRACTING EXPERIENCE

M/W/DSBE Participation on Large Professional Services Contracts with For-Profit Vendors											
Top Five Largest Contracts over \$34,000 for FY19											
Vendor Name	Brief Description of 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	Is This a Local Business? (principal place of business located within City limits) [yes / no]	Does the Vendor Have a Waiver for Living Wage Compliance? [yes / no]
Motorola Solutions Inc.	PremierOne Records	\$3,561,845	Negotiated Contract	7/1/2018	MBE: BGFE	0%	\$0	0%	\$0	no	no
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
Axon Enterprise Inc	Tasers	\$652,980	Sole Source	3/1/2019	MBE: BGFE	0%	\$0	0%	\$0	no	no
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
DrugScan, Inc.	Drug & Alcohol Testing (AID)	\$950,000	5/3/2018	7/1/2018	MBE: BGFE	0%	\$0	0%	\$0	no	no
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
Life Technologies Corp.	Genetic Equipment Consumables	\$349,000	Sole Source	1/1/2019	MBE: BGFE	0%	\$0	0%	\$0	no	no
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				
Keystone Intelligence Network, Inc.	Polygraph Testing	\$180,000	2/8/2019	3/14/2019	MBE: BGFE	0%	\$0	0%	\$0	yes	no
					WBE: BGFE	0%	\$0				
					DSBE: BGFE	0%	\$0				

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EMPLOYEE DATA

Staff Demographics (as of November 2018)					
Full-Time Staff			Executive Staff		
	Male	Female		Male	Female
	African-American	African-American		African-American	African-American
<i>Total</i>	1,450	1,003	<i>Total</i>	2	1
<i>% of Total</i>	19%	13%	<i>% of Total</i>	33%	17%
<i>Average Salary</i>	\$73,389	\$65,599	<i>Average Salary</i>	\$227,487	\$195,900
<i>Median Salary</i>	\$73,433	\$73,433	<i>Median Salary</i>	\$227,487	\$195,900
	White	White		White	White
<i>Total</i>	3,259	688	<i>Total</i>	2	1
<i>% of Total</i>	44%	9%	<i>% of Total</i>	33%	17%
<i>Average Salary</i>	\$75,232	\$66,593	<i>Average Salary</i>	\$195,900	\$207,773
<i>Median Salary</i>	\$73,433	\$73,433	<i>Median Salary</i>	\$195,900	\$207,773
	Hispanic	Hispanic		Hispanic	Hispanic
<i>Total</i>	671	214	<i>Total</i>	0	0
<i>% of Total</i>	9%	3%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$69,239	\$65,981	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$73,433	\$73,433	<i>Median Salary</i>	N/A	N/A
	Asian	Asian		Asian	Asian
<i>Total</i>	125	26	<i>Total</i>	0	0
<i>% of Total</i>	2%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$70,763	\$68,684	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$73,433	\$73,433	<i>Median Salary</i>	N/A	N/A
	Other	Other		Other	Other
<i>Total</i>	21	18	<i>Total</i>	0	0
<i>% of Total</i>	0%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$64,782	\$59,229	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$66,090	\$43,101	<i>Median Salary</i>	N/A	N/A
	Bilingual	Bilingual		Bilingual	Bilingual
<i>Total</i>	79	29	<i>Total</i>	0	0
<i>% of Total</i>	1%	0%	<i>% of Total</i>	0%	0%
<i>Average Salary</i>	\$75,213	\$73,645	<i>Average Salary</i>	N/A	N/A
<i>Median Salary</i>	\$73,433	\$73,433	<i>Median Salary</i>	N/A	N/A
	Male	Female		Male	Female
<i>Total</i>	5,531	1,924	<i>Total</i>	4	2
<i>% of Total</i>	74%	26%	<i>% of Total</i>	67%	33%
<i>Average Salary</i>	\$74,194	\$66,034	<i>Average Salary</i>	\$211,738	\$201,882
<i>Median Salary</i>	\$73,433	\$73,433	<i>Median Salary</i>	\$201,882	\$201,882

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LANGUAGE ACCESS

1. Has your leadership received language access training?

Yes. The Police Commissioner received training as part of the A-Team language access trainings in July 2016.

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 online 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.